



**NIGER STATE GOVERNMENT**  
FEDERAL REPUBLIC OF NIGERIA

**APPROVED 2023  
BUDGET**

**Niger State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Opening Balance</b>	<b>5,194,857,154.00</b>		<b>11,241,365,675.16</b>	
<b>Recurrent Revenue</b>	<b>92,974,269,321.28</b>	<b>99,244,270,649.66</b>	<b>63,750,942,983.82</b>	<b>124,337,224,453.45</b>
11 - GOVERNMENT SHARE OF FAAC	74,869,021,600.00	77,244,979,433.60	54,506,563,786.18	100,968,724,043.00
12 - INDEPENDENT REVENUE	18,105,247,721.28	21,999,291,216.06	9,244,379,197.64	23,368,500,410.45
<b>Recurrent Expenditure</b>	<b>77,288,902,711.20</b>	<b>87,566,768,193.62</b>	<b>51,243,041,207.30</b>	<b>91,381,161,775.76</b>
21 - PERSONNEL COST	48,555,427,831.08	52,043,313,468.49	28,202,977,933.92	59,781,514,882.51
22 - OTHER RECURRENT COSTS	28,733,474,880.12	35,523,454,725.13	23,040,063,273.38	31,599,646,893.25
<b>Transfer to Capital Account</b>	<b>20,880,223,764.08</b>	<b>11,677,502,456.04</b>	<b>23,749,267,451.68</b>	<b>32,956,062,677.69</b>
<b>Capital Receipts</b>	<b>15,364,920,045.19</b>	<b>125,904,069,581.22</b>	<b>46,177,122,804.62</b>	<b>119,309,965,525.43</b>
13 - AID AND GRANTS	10,781,700,000.00	70,437,786,094.16	21,000,722,071.09	37,744,289,413.74
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,583,220,045.19	55,466,283,487.06	25,176,400,733.53	81,565,676,111.69
<b>23 - CAPITAL EXPENDITURE</b>	<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
<b>Total Revenue (including OB)</b>	<b>113,534,046,520.47</b>	<b>225,148,340,230.88</b>	<b>121,169,431,463.60</b>	<b>243,647,189,978.88</b>
<b>Total Expenditure</b>	<b>104,454,119,532.79</b>	<b>225,148,340,230.88</b>	<b>70,881,973,031.91</b>	<b>243,647,189,978.88</b>
<b>Closing Balance</b>	<b>9,079,926,987.68</b>	<b>0</b>	<b>50,287,458,431.69</b>	<b>0</b>

**Niger State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>59,781,514,882.51</b>	<b>31,599,646,893.25</b>	<b>91,381,161,775.76</b>	<b>152,266,028,203.12</b>	<b>243,647,189,978.88</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>20,543,791,751.22</b>	<b>9,064,500,000.00</b>	<b>29,608,291,751.22</b>	<b>11,460,207,615.58</b>	<b>41,068,499,366.80</b>
<b>01110000000</b>	<b>Government House</b>	<b>277,522,131.87</b>	<b>2,929,000,000.00</b>	<b>3,206,522,131.87</b>	<b>3,695,357,054.98</b>	<b>6,901,879,186.85</b>
011100100100	Office of the Executive Governor	169,485,212.58	2,500,000,000.00	2,669,485,212.58	2,515,221,941.96	5,184,707,154.54
011100100200	Office of the Deputy Governor	22,598,037.84	400,000,000.00	422,598,037.84	-	422,598,037.84
011100500100	Sustainable Development Goal's (SDGs) Office	-	4,000,000.00	4,000,000.00	715,135,113.02	719,135,113.02
011100800100	Niger State Emergency Management Agency(NSEMA)	47,004,285.45	5,000,000.00	52,004,285.45	445,000,000.00	497,004,285.45
011101000100	Public Procurement Board	38,434,596.00	20,000,000.00	58,434,596.00	20,000,000.00	78,434,596.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,560,460,799.39</b>	<b>4,065,500,000.00</b>	<b>9,625,960,799.39</b>	<b>5,144,850,560.60</b>	<b>14,770,811,359.99</b>
016100100100	Office of the Secretary to the State Government	4,724,161,138.17	600,000,000.00	5,324,161,138.17	100,000,000.00	5,424,161,138.17
016100100200	Niger State Fire Service	427,473,295.62	36,000,000.00	463,473,295.62	250,000,000.00	713,473,295.62
016100100300	Economic and Social Council of Niger (ESACON)	13,639,012.67	15,000,000.00	28,639,012.67	-	28,639,012.67
016101400100	Political Affairs	19,260,816.36	-	19,260,816.36	-	19,260,816.36
016101600200	Economic Affairs	8,916,581.47	-	8,916,581.47	-	8,916,581.47
016101700100	Cabinet and security	24,946,555.83	720,000,000.00	744,946,555.83	30,000,000.00	774,946,555.83
016101700200	Ministry of Internal Security and Humanitarian Affairs	36,665,825.00	2,300,000,000.00	2,336,665,825.00	478,956,614.44	2,815,622,439.44
016101700300	Niger State Security Trust Fund agency	-	200,000,000.00	200,000,000.00	-	200,000,000.00
016101800100	Special duties	68,679,281.83	130,000,000.00	198,679,281.83	-	198,679,281.83
016102100100	Lagos Liaison Office	2,071,290.15	-	2,071,290.15	-	2,071,290.15
016102100200	Kaduna Liaison Office	4,140,407.36	-	4,140,407.36	-	4,140,407.36
016102100300	Abuja Liaison Office	10,803,273.76	-	10,803,273.76	-	10,803,273.76
016102800100	New Partnership for African Development (NEPAD)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016103300100	Social Investment Programme (SIP)	-	6,000,000.00	6,000,000.00	1,162,879,881.02	1,168,879,881.02
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	51,504,310.54	12,000,000.00	63,504,310.54	1,373,014,065.14	1,436,518,375.68
016103700100	Pilgrims Welfare Commission	84,449,742.74	12,000,000.00	96,449,742.74	1,500,000,000.00	1,596,449,742.74
016103800100	Bureau of Religious Affairs	78,808,190.53	12,000,000.00	90,808,190.53	250,000,000.00	340,808,190.53
016103800200	Niger State Liquor Board	-	4,000,000.00	4,000,000.00	-	4,000,000.00
016103800300	Sharia Commission	-	4,000,000.00	4,000,000.00	-	4,000,000.00
016103800400	Zakat Board	-	5,500,000.00	5,500,000.00	-	5,500,000.00
016111100100	Niger State Public Private Partnership Agency	4,941,077.37	3,000,000.00	7,941,077.37	-	7,941,077.37
<b>01120000000</b>	<b>State House of Assembly</b>	<b>281,776,944.80</b>	<b>1,550,000,000.00</b>	<b>1,831,776,944.80</b>	<b>1,490,000,000.00</b>	<b>3,321,776,944.80</b>
011200300100	State House of Assembly	242,176,236.76	1,500,000,000.00	1,742,176,236.76	1,450,000,000.00	3,192,176,236.76
011200400100	State House Of Assembly Service Commission	39,600,708.04	50,000,000.00	89,600,708.04	40,000,000.00	129,600,708.04
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>557,986,674.54</b>	<b>133,000,000.00</b>	<b>690,986,674.54</b>	<b>800,000,000.00</b>	<b>1,490,986,674.54</b>
012300100100	Ministry of Information	105,272,861.94	100,000,000.00	205,272,861.94	260,000,000.00	465,272,861.94
012300300100	Media Corporation TV	97,878,048.69	6,000,000.00	103,878,048.69	200,000,000.00	303,878,048.69
012300400100	Media Corporation (Radio Division)	257,587,680.30	24,000,000.00	281,587,680.30	270,000,000.00	551,587,680.30
012301300100	Government Printing Press	-	-	-	40,000,000.00	40,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	97,248,083.61	3,000,000.00	100,248,083.61	30,000,000.00	130,248,083.61
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>13,435,001,863.13</b>	<b>261,000,000.00</b>	<b>13,696,001,863.13</b>	<b>190,000,000.00</b>	<b>13,886,001,863.13</b>
012500100100	Head of Civil Service	1,191,145,025.93	238,000,000.00	1,429,145,025.93	150,000,000.00	1,579,145,025.93
012500500100	Establishments	38,015,280.53	8,000,000.00	46,015,280.53	-	46,015,280.53
012500600100	Niger State Pension Board	12,146,387,707.83	8,000,000.00	12,154,387,707.83	20,000,000.00	12,174,387,707.83

012500700100	Niger State Local Government Pension Board	22,739,428.16	7,000,000.00	29,739,428.16	20,000,000.00	49,739,428.16
012500800100	Human Resource Development and Training	20,409,157.08	-	20,409,157.08	-	20,409,157.08
012500900100	Planning, Research and Documentation	16,305,263.59	-	16,305,263.59	-	16,305,263.59
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>272,672,292.03</b>	<b>78,000,000.00</b>	<b>350,672,292.03</b>	<b>50,000,000.00</b>	<b>400,672,292.03</b>
014000100100	Office of the Auditor General State	167,791,256.81	60,000,000.00	227,791,256.81	30,000,000.00	257,791,256.81
014000200100	Office of Auditor General Local Government	104,881,035.22	18,000,000.00	122,881,035.22	20,000,000.00	142,881,035.22
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>74,150,206.46</b>	<b>24,000,000.00</b>	<b>98,150,206.46</b>	<b>50,000,000.00</b>	<b>148,150,206.46</b>
014700100100	Civil Service Commission	74,150,206.46	24,000,000.00	98,150,206.46	50,000,000.00	148,150,206.46
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>37,747,630.20</b>	<b>-</b>	<b>37,747,630.20</b>	<b>-</b>	<b>37,747,630.20</b>
014800100100	State Independent Electoral Commission	37,747,630.20	-	37,747,630.20	-	37,747,630.20
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>46,473,208.81</b>	<b>24,000,000.00</b>	<b>70,473,208.81</b>	<b>40,000,000.00</b>	<b>110,473,208.81</b>
014900100100	Local Government Service Commission	46,473,208.81	24,000,000.00	70,473,208.81	40,000,000.00	110,473,208.81
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>6,718,637,094.69</b>	<b>15,810,656,386.01</b>	<b>22,529,293,480.70</b>	<b>98,855,881,355.23</b>	<b>121,385,174,835.93</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>1,596,110,707.73</b>	<b>56,250,069.86</b>	<b>1,652,360,777.59</b>	<b>7,870,008,625.76</b>	<b>9,522,369,403.35</b>
021500100100	Ministry of Agriculture & Rural Development	219,422,360.00	36,000,000.00	255,422,360.00	579,300,000.00	834,722,360.00
021502100100	Niger State College of Agriculture	599,747,951.74	14,250,069.76	613,998,021.50	100,000,000.00	713,998,021.50
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	776,940,395.99	6,000,000.10	782,940,396.09	7,190,708,625.76	7,973,649,021.85
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>916,396,395.20</b>	<b>14,925,218,416.65</b>	<b>15,841,614,811.85</b>	<b>2,896,358,057.93</b>	<b>18,737,972,869.78</b>
022000100100	Ministry of Finance	159,969,936.01	1,300,000,000.00	1,459,969,936.01	2,846,358,057.93	4,306,327,993.94
022000200100	Debt Management Bureau (DMB)	578,244,333.93	11,280,270,018.00	11,858,514,351.93	50,000,000.00	11,908,514,351.93
022000400100	Niger State Sinage and Advertisement Agency	4,924,159.44	18,000,000.00	22,924,159.44	-	22,924,159.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	75,000,000.00	75,000,000.00	-	75,000,000.00
022000800100	Board of Internal Revenue	173,257,965.82	2,251,948,398.65	2,425,206,364.47	-	2,425,206,364.47
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>151,299,319.49</b>	<b>36,000,000.00</b>	<b>187,299,319.49</b>	<b>1,242,677,108.55</b>	<b>1,429,976,428.04</b>
022200100100	Ministry of Investment	128,428,383.62	8,000,000.00	136,428,383.62	873,960,000.00	1,010,388,383.62
022200600100	Export Promotion Board and Agency	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
022200600300	Niger State Industrial Park Agency	-	3,000,000.00	3,000,000.00	50,000,000.00	53,000,000.00
022200600400	Niger State One Stop Investment Agency	-	3,000,000.00	3,000,000.00	30,000,000.00	33,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	6,000,000.00	88,717,108.55	94,717,108.55
022205100100	Small Medium Enterprise and Micro Finance Agency	22,870,935.87	6,000,000.00	28,870,935.87	150,000,000.00	178,870,935.87
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
022800100100	Ministry of Science and Technology	-	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>1,051,700,452.41</b>	<b>55,000,000.00</b>	<b>1,106,700,452.41</b>	<b>1,060,000,000.00</b>	<b>2,166,700,452.41</b>
022900100100	Ministry for Transport	72,250,574.26	28,000,000.00	100,250,574.26	910,000,000.00	1,010,250,574.26
022900100400	Niger State Traffic Management Agency	483,821,338.42	12,000,000.00	495,821,338.42	-	495,821,338.42
022900100500	Niger State Motor Vehicle Administration Agency	379,498,458.41	12,000,000.00	391,498,458.41	100,000,000.00	491,498,458.41
022901000500	BARO PORT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022905300100	Niger State Transport Authority	116,130,081.32	-	116,130,081.32	50,000,000.00	166,130,081.32
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>65,034,346.00</b>	<b>21,000,000.00</b>	<b>86,034,346.00</b>	<b>200,000,000.00</b>	<b>286,034,346.00</b>
023300100100	Ministry of Mining & Mineral Resources	55,626,584.00	18,000,000.00	73,626,584.00	80,000,000.00	153,626,584.00
023300200200	Zuma Mineral Development Ltd	9,407,762.00	3,000,000.00	12,407,762.00	42,000,000.00	54,407,762.00
023300300100	Mid-land Petro Gas Ltd	-	-	-	78,000,000.00	78,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>615,583,022.61</b>	<b>21,000,000.00</b>	<b>636,583,022.61</b>	<b>54,758,509,962.13</b>	<b>55,395,092,984.74</b>
023400100100	Ministry of Works and Infrastructure	498,307,380.42	12,000,000.00	510,307,380.42	53,547,901,062.95	54,058,208,443.37
023400400100	Niger State Road Maintenance Agency (NGROMA)	36,705,350.67	4,000,000.00	40,705,350.67	547,419,954.64	588,125,305.31
023400700200	Niger State Electrification Board	80,570,291.52	5,000,000.00	85,570,291.52	663,188,944.54	748,759,236.06

<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>222,070,094.16</b>	<b>58,000,000.00</b>	<b>280,070,094.16</b>	<b>345,000,000.00</b>	<b>625,070,094.16</b>
023600100100	Ministry of Tourism and Culture	41,377,716.00	48,000,000.00	89,377,716.00	270,000,000.00	359,377,716.00
023605200100	Niger State Tourism Corporation	37,459,718.26	6,000,000.00	43,459,718.26	55,000,000.00	98,459,718.26
023600400100	Niger State Council for Arts and Culture	143,232,659.90	4,000,000.00	147,232,659.90	20,000,000.00	167,232,659.90
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>440,995,934.34</b>	<b>239,000,000.00</b>	<b>679,995,934.34</b>	<b>12,877,970,832.52</b>	<b>13,557,966,766.86</b>
023800100100	Niger State Planning Commission	249,136,554.61	200,000,000.00	449,136,554.61	12,533,489,782.52	12,982,626,337.13
023800200300	Youth Empower and Social Support Operation (YESSO)	-	-	-	259,481,050.00	259,481,050.00
023800200400	Community and Social Development Agency (CSDA)	-	15,000,000.00	15,000,000.00	-	15,000,000.00
023800400100	Bureau of Statistics	191,859,379.73	24,000,000.00	215,859,379.73	85,000,000.00	300,859,379.73
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>26,104,100.00</b>	<b>18,000,000.00</b>	<b>44,104,100.00</b>	<b>20,000,000.00</b>	<b>64,104,100.00</b>
025000100100	Fiscal Responsibility Commission	26,104,100.00	18,000,000.00	44,104,100.00	20,000,000.00	64,104,100.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>595,955,944.55</b>	<b>254,949,999.50</b>	<b>850,905,944.05</b>	<b>7,327,519,223.37</b>	<b>8,178,425,167.42</b>
025200100100	Ministry of Water Resources	96,081,184.09	242,949,999.50	339,031,183.59	1,609,333,087.09	1,948,364,270.68
025210200100	Niger State Water and Sewage Corporation	202,394,744.99	-	202,394,744.99	-	202,394,744.99
025210200200	Niger State Small Town Water Supply and Sanitation Agency	201,693,918.86	6,000,000.00	207,693,918.86	71,797,825.00	279,491,743.86
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	95,786,096.61	6,000,000.00	101,786,096.61	5,646,388,311.28	5,748,174,407.89
<b>02600000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>504,019,526.20</b>	<b>50,000,000.00</b>	<b>554,019,526.20</b>	<b>8,317,265,664.02</b>	<b>8,871,285,190.22</b>
026000100100	Ministry of Lands and Housing	134,883,205.15	18,000,000.00	152,883,205.15	3,947,785,465.55	4,100,668,670.70
026000100200	Niger State Geographical Information System	37,209,397.31	8,000,000.00	45,209,397.31	50,000,000.00	95,209,397.31
026000100300	Urban Development Board	106,711,240.86	8,000,000.00	114,711,240.86	50,000,000.00	164,711,240.86
026000100400	Office of The Surveyor General	72,382,447.92	-	72,382,447.92	-	72,382,447.92
026000100500	Suleja Land Development Agency	-	8,000,000.00	8,000,000.00	-	8,000,000.00
026001000100	Housing Corporation	152,833,234.96	8,000,000.00	160,833,234.96	4,269,480,198.47	4,430,313,433.43
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONT</b>	<b>533,367,252.00</b>	<b>46,237,900.00</b>	<b>579,605,152.00</b>	<b>1,940,571,880.95</b>	<b>2,520,177,032.95</b>
026500100100	Ministry of Livestock & Fisheries Development	533,367,252.00	30,000,000.00	563,367,252.00	1,940,571,880.95	2,503,939,132.95
026500100200	Innovation Institute	-	16,237,900.00	16,237,900.00	-	16,237,900.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>5,128,201,599.57</b>	<b>1,752,812,060.00</b>	<b>6,881,013,659.57</b>	<b>1,425,000,000.00</b>	<b>8,306,013,659.57</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>4,145,789,127.39</b>	<b>1,130,000,000.00</b>	<b>5,275,789,127.39</b>	<b>1,210,000,000.00</b>	<b>6,485,789,127.39</b>
031801100100	Judicial Service Commission	44,997,208.90	30,000,000.00	74,997,208.90	10,000,000.00	84,997,208.90
031805100100	High Court Headquarters	1,932,270,163.52	700,000,000.00	2,632,270,163.52	800,000,000.00	3,432,270,163.52
031805300100	Sharia Court of Appeal	427,614,737.68	400,000,000.00	827,614,737.68	400,000,000.00	1,227,614,737.68
031805300200	Upper Sharia Courts	1,740,907,017.30	-	1,740,907,017.30	-	1,740,907,017.30
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>982,412,472.18</b>	<b>622,812,060.00</b>	<b>1,605,224,532.18</b>	<b>215,000,000.00</b>	<b>1,820,224,532.18</b>
032600100100	Ministry of Justice	238,777,284.62	500,000,000.00	738,777,284.62	100,000,000.00	838,777,284.62
032600200100	Law Reform Commission	33,241,865.54	30,000,000.00	63,241,865.54	15,000,000.00	78,241,865.54
032600600100	Fatima Lami College of Legal and General Studies	710,393,322.02	92,812,060.00	803,205,382.02	100,000,000.00	903,205,382.02
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>27,390,884,437.02</b>	<b>4,971,678,447.24</b>	<b>32,362,562,884.26</b>	<b>40,524,939,232.31</b>	<b>72,887,502,116.57</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>55,446,039.23</b>	<b>300,000,000.00</b>	<b>355,446,039.23</b>	<b>267,061,689.40</b>	<b>622,507,728.63</b>
051300100100	Ministry of Youth Development	55,446,039.23	300,000,000.00	355,446,039.23	267,061,689.40	622,507,728.63
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>301,625,867.92</b>	<b>161,000,000.00</b>	<b>462,625,867.92</b>	<b>2,020,857,280.00</b>	<b>2,483,483,147.92</b>
051400100100	Ministry of Gender Affairs	289,121,216.92	150,000,000.00	439,121,216.92	2,000,857,280.00	2,439,978,496.92
051400400100	Child Right Agency	12,504,651.00	5,000,000.00	17,504,651.00	20,000,000.00	37,504,651.00
051400500100	Cash Transfer Agency	-	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>15,317,971,663.30</b>	<b>3,442,914,247.24</b>	<b>18,760,885,910.54</b>	<b>17,916,111,481.22</b>	<b>36,676,997,391.76</b>
051700100100	Ministry of Education	1,752,760,625.68	1,503,000,000.00	3,255,760,625.68	2,790,838,192.02	6,046,598,817.70
051700300100	State Universal Education Board-SUBEB	220,107,102.51	200,000,000.00	420,107,102.51	10,937,627,870.00	11,357,734,972.51

051700800100	Niger State Library Board	110,392,679.25	4,000,000.00	114,392,679.25	30,000,000.00	144,392,679.25
051701000100	State Agency for Mass Education	72,155,500.13	40,000,000.00	112,155,500.13	30,000,000.00	142,155,500.13
051701200100	Teachers Professional Development Institute	169,062,238.15	100,000,000.00	269,062,238.15	-	269,062,238.15
051701800100	Niger State Polytechnic	1,776,061,926.54	143,329,200.00	1,919,391,126.54	770,000,000.00	2,689,391,126.54
051701900100	College of Education	1,863,273,818.41	396,550,000.00	2,259,823,818.41	1,009,827,822.00	3,269,651,640.41
051702100100	IBB University	2,505,519,532.31	1,029,035,047.24	3,534,554,579.55	2,157,817,597.20	5,692,372,176.75
051705100100	Secondary School Education Board	5,063,626,415.44	6,000,000.00	5,069,626,415.44	-	5,069,626,415.44
051705500100	Science and Technical School Board	1,513,315,498.79	5,000,000.00	1,518,315,498.79	-	1,518,315,498.79
051705600100	Niger State Scholarship Board	33,473,390.40	2,000,000.00	35,473,390.40	180,000,000.00	215,473,390.40
051705700100	Private School Board	39,725,647.21	6,000,000.00	45,725,647.21	-	45,725,647.21
051705800100	Book Development Agency	11,496,480.43	3,000,000.00	14,496,480.43	10,000,000.00	24,496,480.43
051705700300	Quality Assurance Standards Agency For Schools	187,000,808.05	5,000,000.00	192,000,808.05	-	192,000,808.05
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>10,681,659,310.24</b>	<b>431,764,200.00</b>	<b>11,113,423,510.24</b>	<b>17,003,551,311.82</b>	<b>28,116,974,822.06</b>
052100100100	Ministry of Health	1,720,856,784.74	150,000,000.00	1,870,856,784.74	9,739,920,900.89	11,610,777,685.63
052100200100	Niger State Contributory Health Scheme Agency	1,211,947,009.33	10,000,000.00	1,221,947,009.33	20,000,000.00	1,241,947,009.33
052100300100	Primary Health Care Development Agency	758,393,344.73	12,000,000.00	770,393,344.73	6,483,630,410.93	7,254,023,755.66
052100400100	Drug & Hospital Consumable Management Agency	97,752,080.46	5,000,000.00	102,752,080.46	60,000,000.00	162,752,080.46
052102700100	IBB Specialist Hospital	517,861,006.00	100,000,000.00	617,861,006.00	200,000,000.00	817,861,006.00
052110200100	Hospital Management Board	5,412,478,102.02	24,000,000.00	5,436,478,102.02	-	5,436,478,102.02
052110400100	College of Nursing Sciences Bida	173,632,294.54	7,175,000.00	180,807,294.54	100,000,000.00	280,807,294.54
052110400200	College of Midwifery Minna	222,776,787.59	38,645,600.00	261,422,387.59	100,000,000.00	361,422,387.59
052110400300	College of Nursing and Mid Wifery kontagora	201,387,516.00	20,046,600.00	221,434,116.00	100,000,000.00	321,434,116.00
052110600100	School of Health Technology Minna	295,029,964.55	59,815,000.00	354,844,964.55	100,000,000.00	454,844,964.55
052110600200	School of Health Technology Tungan Magajiya	69,544,420.28	5,082,000.00	74,626,420.28	100,000,000.00	174,626,420.28
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>394,831,255.29</b>	<b>168,000,000.00</b>	<b>562,831,255.29</b>	<b>2,608,480,000.00</b>	<b>3,171,311,255.29</b>
053500100100	Ministry of Environment	257,519,492.00	18,000,000.00	275,519,492.00	2,508,480,000.00	2,783,999,492.00
053501600100	Niger State Environmental Protection Agency	137,311,763.29	150,000,000.00	287,311,763.29	100,000,000.00	387,311,763.29
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>186,811,493.00</b>	<b>400,000,000.00</b>	<b>586,811,493.00</b>	<b>383,877,470.00</b>	<b>970,688,963.00</b>
053900100100	Ministry of Sport Development	186,811,493.00	100,000,000.00	286,811,493.00	383,877,470.00	670,688,963.00
053905100200	Tornedoes Football Club	-	300,000,000.00	300,000,000.00	-	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>196,204,780.78</b>	<b>18,000,000.00</b>	<b>214,204,780.78</b>	<b>75,000,000.00</b>	<b>289,204,780.78</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	196,204,780.78	18,000,000.00	214,204,780.78	75,000,000.00	289,204,780.78
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOL</b>	<b>256,334,027.26</b>	<b>50,000,000.00</b>	<b>306,334,027.26</b>	<b>249,999,999.87</b>	<b>556,334,027.13</b>
056600100100	Ministry of Tertiary Education, Science and Technology	115,165,809.39	-	115,165,809.39	150,000,000.00	265,165,809.39
056600100200	Niger State Innovation Institute	141,168,217.87	-	141,168,217.87	99,999,999.87	241,168,217.74
056600100300	Niger State Information Technology and Digital Economic Agency	-	50,000,000.00	50,000,000.00	-	50,000,000.00

**Niger State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Revenue</b>	<b>108,339,189,366.47</b>	<b>225,148,340,230.88</b>	<b>109,928,065,788.44</b>	<b>243,647,189,978.88</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>104,391,066.05</b>	<b>780,950,000.00</b>	<b>33,844,867.62</b>	<b>1,450,657,825.55</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,270,000.00</b>	<b>211,000,000.00</b>	<b>4,375,000.00</b>	<b>511,067,556.51</b>
011100500100	Sustainable Development Goal's (SDGs) Office	-	200,000,000.00	-	500,067,556.51
011101000100	Public Procurement Board	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>82,760,920.00</b>	<b>523,100,000.00</b>	<b>20,410,828.62</b>	<b>885,490,269.04</b>
016100100100	Office of the Secretary to the State Government	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00
016103300100	Social Investment Programme (SIP)	-	500,000,000.00	-	862,390,269.04
016103800100	Bureau of Religious Affairs	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>18,360,146.05</b>	<b>46,850,000.00</b>	<b>9,059,039.00</b>	<b>54,100,000.00</b>
012300100100	Ministry of Information	730,200.00	2,250,000.00	308,000.00	4,500,000.00
012300400100	Media Corporation (Radio Division)	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	39,303.15	24,600,000.00	-	24,600,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>94,866,584,422.07</b>	<b>155,985,262,191.01</b>	<b>96,006,217,667.51</b>	<b>212,455,361,590.10</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>556,134,585.59</b>	<b>2,683,184,245.94</b>	<b>467,375,884.01</b>	<b>6,814,071,618.28</b>
021500100100	Ministry of Agriculture & Rural Development	537,349,545.59	2,658,725,466.69	467,375,884.01	6,792,110,625.76
021502100100	Niger State College of Agriculture	18,785,040.00	23,658,779.25	-	21,460,992.52
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	-	800,000.00	-	500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>89,671,430,812.55</b>	<b>142,472,044,525.07</b>	<b>81,102,349,787.26</b>	<b>182,907,438,452.97</b>
022000200100	Debt Management Bureau (DMB)	-	50,628,630,029.37	18,043,082,742.84	63,159,411,946.97
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	74,869,021,600.00	77,244,979,433.60	54,506,563,786.18	100,968,724,043.00
022000800100	Board of Internal Revenue	14,802,409,212.55	14,598,435,062.10	8,552,703,258.24	18,779,302,463.00
<b>02220000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>5,752,000.00</b>	<b>317,730,000.00</b>	<b>2,895,340.00</b>	<b>445,780,000.00</b>
022200100100	Ministry of Investment	5,752,000.00	317,730,000.00	2,895,340.00	8,800,000.00
022200600400	Niger State One Stop Investment Agency	-	-	-	436,980,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>210,702,653.00</b>	<b>416,040,000.00</b>	<b>177,283,090.00</b>	<b>420,840,000.00</b>
022900100100	Ministry for Transport	-	-	6,271,000.00	-
022900100400	Niger State Traffic Management Agency	23,496,900.00	-	-	30,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00
022905300100	Niger State Transport Authority	260,000.00	1,000,000.00	-	1,000,000.00
<b>02330000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>-</b>	<b>62,500,000.00</b>	<b>3,051,459.80</b>	<b>-</b>
023300100100	Ministry of Mining & Mineral Resources	-	62,500,000.00	3,051,459.80	-
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>1,059,000.00</b>	<b>2,000,000.00</b>	<b>1,760,000.00</b>	<b>3,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>2,311,400.00</b>	<b>4,065,000.00</b>	<b>809,000.00</b>	<b>3,330,000.00</b>
023600400100	Niger State Council for Arts and Culture	2,311,400.00	4,065,000.00	809,000.00	3,330,000.00
<b>02380000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>3,770,700,000.00</b>	<b>5,787,000,000.00</b>	<b>6,013,000,000.00</b>	<b>8,733,701,612.00</b>
023800100100	Niger State Planning Commission	3,770,700,000.00	5,640,000,000.00	6,013,000,000.00	8,586,701,612.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	147,000,000.00

<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>40,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
025000100100	Fiscal Responsibility Commission	40,000.00	600,000.00	-	600,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>89,660,695.93</b>	<b>720,738,420.00</b>	<b>7,928,639,085.64</b>	<b>8,160,774,134.89</b>
025210200100	Niger State Water and Sewage Corporation	89,660,695.93	315,120,000.00	79,058,950.75	306,694,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	403,118,420.00	7,849,580,134.89	7,851,580,134.89
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	-	2,500,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>556,676,370.00</b>	<b>3,517,750,000.00</b>	<b>308,494,020.80</b>	<b>4,964,285,771.96</b>
026000100100	Ministry of Lands and Housing	114,293,356.00	2,550,200,000.00	27,425,769.00	200,050,000.00
026000100200	Niger State Geographical Information System	223,632,525.00	761,050,000.00	263,268,251.80	187,850,000.00
026000100300	Urban Development Board	208,650,489.00	130,000,000.00	-	580,000,000.00
026000100400	Office of The Surveyor General	-	-	-	25,300,000.00
026001000100	Housing Corporation	10,100,000.00	76,500,000.00	17,800,000.00	3,971,085,771.96
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>2,116,905.00</b>	<b>1,610,000.00</b>	<b>560,000.00</b>	<b>1,540,000.00</b>
026500100100	Ministry of Livestock & Fisheries Development	2,116,905.00	1,610,000.00	160,000.00	1,540,000.00
026500100200	Innovation Institute	-	-	400,000.00	-
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>92,356,265.02</b>	<b>174,208,800.00</b>	<b>20,401,004.33</b>	<b>263,813,300.00</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>17,589,245.02</b>	<b>67,800,000.00</b>	<b>19,356,004.33</b>	<b>67,800,000.00</b>
031805100100	High Court Headquarters	14,763,220.02	46,000,000.00	14,299,038.33	46,000,000.00
031805300100	Sharia Court of Appeal	539,525.00	8,000,000.00	542,000.00	8,000,000.00
031805300200	Upper Sharia Courts	2,286,500.00	13,800,000.00	4,514,966.00	13,800,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>74,767,020.00</b>	<b>106,408,800.00</b>	<b>1,045,000.00</b>	<b>196,013,300.00</b>
032600100100	Ministry of Justice	1,525,000.00	2,000,000.00	1,045,000.00	2,100,000.00
032600600100	Fatima Lami College of Legal and General Studies	73,242,020.00	104,408,800.00	-	193,913,300.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,275,857,613.33</b>	<b>68,207,919,239.87</b>	<b>13,867,602,248.98</b>	<b>29,477,357,263.23</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>1,970,000.00</b>	<b>85,000,000.00</b>	<b>132,963,372.68</b>	<b>197,400,875.00</b>
051300100100	Ministry of Youth Development	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00
051300200100	Youth Empowerment and Social Support Corporation	-	82,000,000.00	131,784,372.68	195,400,875.00
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>4,047,171,699.60</b>	<b>461,377,991.00</b>	<b>3,934,997,734.00</b>	<b>2,128,907,280.00</b>
051400100100	Ministry of Gender Affairs	739,329,521.84	327,537,991.00	3,696,000,000.00	1,893,907,280.00
051400500100	Cash Transfer Agency	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>3,030,545,963.73</b>	<b>2,365,049,340.71</b>	<b>6,989,412,079.43</b>	<b>15,365,117,559.44</b>
051700100100	Ministry of Education	1,021,000,000.00	-	2,452,080,000.00	8,135,195,687.96
051700300100	State Universal Education Board-SUBEB	11,747,987.60	13,628,991.00	2,659,966,419.10	1,411,187,983.00
051701800100	Niger State Polytechnic	249,300,000.00	237,551,000.00	520,000,000.00	838,756,000.00
051701900100	College of Education	396,357,351.10	880,248,466.00	-	1,476,327,821.00
051702100100	IBB University	1,327,248,625.03	1,111,320,883.71	1,330,578,105.33	3,395,150,067.48
051705700100	Private School Board	24,892,000.00	122,300,000.00	26,787,555.00	108,500,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>6,155,265,250.00</b>	<b>65,213,874,408.16</b>	<b>2,783,471,062.87</b>	<b>9,455,154,548.79</b>
052100100100	Ministry of Health	5,993,760,750.00	64,888,087,674.16	2,783,471,062.87	9,179,197,944.34
052102700100	IBB Specialist Hospital	66,274,500.00	104,315,767.00	-	89,342,604.45
052110400100	College of Nursing Sciences Bida	8,380,000.00	30,104,200.00	-	10,250,000.00
052110400200	College of Midwifery Minna	31,100,000.00	81,545,000.00	-	54,440,000.00



052110400300	College of Nursing and Mid Wifery kontagora	-	18,166,000.00	-	29,214,000.00
052110600100	School of Health Technology Minna	55,750,000.00	84,925,767.00	-	85,450,000.00
052110600200	School of Health Technology Tungan Magajija	-	6,730,000.00	-	7,260,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>30,401,500.00</b>	<b>56,400,000.00</b>	<b>26,258,000.00</b>	<b>2,300,080,000.00</b>
053500100100	Ministry of Environment	7,250,000.00	6,400,000.00	5,195,000.00	2,250,080,000.00
053501600100	Niger State Environmental Protection Agency	23,151,500.00	50,000,000.00	21,063,000.00	50,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>-</b>	<b>3,300,000.00</b>	<b>200,000.00</b>	<b>7,500,000.00</b>
053900100100	Ministry of Sport Development	-	-	-	4,000,000.00
053905100100	Niger State Sport Council	-	3,300,000.00	200,000.00	3,500,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOG</b>	<b>10,503,200.00</b>	<b>22,917,500.00</b>	<b>300,000.00</b>	<b>23,197,000.00</b>
056600100100	Ministry of Tertiary Education, Science and Technology	-	-	300,000.00	-
056600100200	Niger State Innovation Institute	10,503,200.00	22,917,500.00	-	23,197,000.00

**Niger State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>92,974,269,321.28</b>	<b>99,244,270,649.66</b>	<b>63,750,942,983.82</b>	<b>124,337,224,453.45</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>104,391,066.05</b>	<b>80,950,000.00</b>	<b>33,844,867.62</b>	<b>88,200,000.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>3,270,000.00</b>	<b>11,000,000.00</b>	<b>4,375,000.00</b>	<b>11,000,000.00</b>
011101000100	Public Procurement Board	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>82,760,920.00</b>	<b>23,100,000.00</b>	<b>20,410,828.62</b>	<b>23,100,000.00</b>
016100100100	Office of the Secretary to the State Government	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00
016103800100	Bureau of Religious Affairs	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>18,360,146.05</b>	<b>46,850,000.00</b>	<b>9,059,039.00</b>	<b>54,100,000.00</b>
012300100100	Ministry of Information	730,200.00	2,250,000.00	308,000.00	4,500,000.00
012300400100	Media Corporation (Radio Division)	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	39,303.15	24,600,000.00	-	24,600,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>90,559,831,076.48</b>	<b>96,203,608,274.95</b>	<b>63,634,018,905.77</b>	<b>121,214,263,498.52</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>20,081,240.00</b>	<b>28,858,779.25</b>	<b>840,000.00</b>	<b>26,362,992.52</b>
021500100100	Ministry of Agriculture & Rural Development	1,296,200.00	4,400,000.00	840,000.00	4,402,000.00
021502100100	Niger State College of Agriculture	18,785,040.00	23,658,779.25	-	21,460,992.52
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	-	800,000.00	-	500,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>89,671,430,812.55</b>	<b>91,843,414,495.70</b>	<b>63,059,267,044.42</b>	<b>119,748,026,506.00</b>
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	74,869,021,600.00	77,244,979,433.60	54,506,563,786.18	100,968,724,043.00
022000800100	Board of Internal Revenue	14,802,409,212.55	14,598,435,062.10	8,552,703,258.24	18,779,302,463.00
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>5,752,000.00</b>	<b>7,650,000.00</b>	<b>2,895,340.00</b>	<b>8,800,000.00</b>
022200100100	Ministry of Investment	5,752,000.00	7,650,000.00	2,895,340.00	8,800,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>210,702,653.00</b>	<b>416,040,000.00</b>	<b>177,283,090.00</b>	<b>420,840,000.00</b>
022900100100	Ministry for Transport	-	-	6,271,000.00	-
022900100400	Niger State Traffic Management Agency	23,496,900.00	-	-	30,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00
022905300100	Niger State Transport Authority	260,000.00	1,000,000.00	-	1,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>-</b>	<b>62,500,000.00</b>	<b>3,051,459.80</b>	<b>-</b>

023300100100	Ministry of Mining & Mineral Resources	-	62,500,000.00	3,051,459.80	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>1,059,000.00</b>	<b>2,000,000.00</b>	<b>1,760,000.00</b>	<b>3,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>2,311,400.00</b>	<b>4,065,000.00</b>	<b>809,000.00</b>	<b>3,330,000.00</b>
023600400100	Niger State Council for Arts and Culture	2,311,400.00	4,065,000.00	809,000.00	3,330,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>40,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
025000100100	Fiscal Responsibility Commission	40,000.00	600,000.00	-	600,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>89,660,695.93</b>	<b>319,120,000.00</b>	<b>79,058,950.75</b>	<b>311,194,000.00</b>
025210200100	Niger State Water and Sewage Corporation	89,660,695.93	315,120,000.00	79,058,950.75	306,694,000.00
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	1,500,000.00	-	2,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	2,500,000.00	-	2,500,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>556,676,370.00</b>	<b>3,517,750,000.00</b>	<b>308,494,020.80</b>	<b>690,570,000.00</b>
026000100100	Ministry of Lands and Housing	114,293,356.00	2,550,200,000.00	27,425,769.00	200,050,000.00
026000100200	Niger State Geographical Information System	223,632,525.00	761,050,000.00	263,268,251.80	187,850,000.00
026000100300	Urban Development Board	208,650,489.00	130,000,000.00	-	180,000,000.00
026000100400	Office of The Surveyor General	-	-	-	25,300,000.00
026001000100	Housing Corporation	10,100,000.00	76,500,000.00	17,800,000.00	97,370,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>2,116,905.00</b>	<b>1,610,000.00</b>	<b>560,000.00</b>	<b>1,540,000.00</b>
026500100100	Ministry of Livestock & Fisheries Development	2,116,905.00	1,610,000.00	160,000.00	1,540,000.00
026500100200	Innovation Institute	-	-	400,000.00	-
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>92,356,265.02</b>	<b>174,208,800.00</b>	<b>20,401,004.33</b>	<b>263,813,300.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>17,589,245.02</b>	<b>67,800,000.00</b>	<b>19,356,004.33</b>	<b>67,800,000.00</b>
031805100100	High Court Headquarters	14,763,220.02	46,000,000.00	14,299,038.33	46,000,000.00
031805300100	Sharia Court of Appeal	539,525.00	8,000,000.00	542,000.00	8,000,000.00
031805300200	Upper Sharia Courts	2,286,500.00	13,800,000.00	4,514,966.00	13,800,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>74,767,020.00</b>	<b>106,408,800.00</b>	<b>1,045,000.00</b>	<b>196,013,300.00</b>
032600100100	Ministry of Justice	1,525,000.00	2,000,000.00	1,045,000.00	2,100,000.00
032600600100	Fatima Lami College of Legal and General Studies	73,242,020.00	104,408,800.00	-	193,913,300.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,217,690,913.73</b>	<b>2,785,503,574.71</b>	<b>62,678,206.10</b>	<b>2,770,947,654.93</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>1,970,000.00</b>	<b>3,000,000.00</b>	<b>1,179,000.00</b>	<b>2,000,000.00</b>
051300100100	Ministry of Youth Development	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>5,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
051400100100	Ministry of Gender Affairs	5,000.00	50,000.00	-	50,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>2,009,545,963.73</b>	<b>2,365,049,340.71</b>	<b>28,697,206.10</b>	<b>2,379,994,050.48</b>
051700300100	State Universal Education Board-SUBEB	11,747,987.60	13,628,991.00	1,196,611.10	31,187,983.00
051701800100	Niger State Polytechnic	249,300,000.00	237,551,000.00	-	203,756,000.00
051701900100	College of Education	396,357,351.10	880,248,466.00	-	566,500,000.00
051702100100	IBB University	1,327,248,625.03	1,111,320,883.71	713,040.00	1,470,050,067.48
051705700100	Private School Board	24,892,000.00	122,300,000.00	26,787,555.00	108,500,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>165,265,250.00</b>	<b>334,786,734.00</b>	<b>6,044,000.00</b>	<b>283,206,604.45</b>
052100100100	Ministry of Health	3,760,750.00	9,000,000.00	6,044,000.00	7,250,000.00
052102700100	IBB Specialist Hospital	66,274,500.00	104,315,767.00	-	89,342,604.45

052110400100	College of Nursing Sciences Bida	8,380,000.00	30,104,200.00	-	10,250,000.00
052110400200	College of Midwifery Minna	31,100,000.00	81,545,000.00	-	54,440,000.00
052110400300	College of Nursing and Mid Wifery kontagora	-	18,166,000.00	-	29,214,000.00
052110600100	School of Health Technology Minna	55,750,000.00	84,925,767.00	-	85,450,000.00
052110600200	School of Health Technology Tungan Magajiya	-	6,730,000.00	-	7,260,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>30,401,500.00</b>	<b>56,400,000.00</b>	<b>26,258,000.00</b>	<b>75,000,000.00</b>
053500100100	Ministry of Environment	7,250,000.00	6,400,000.00	5,195,000.00	25,000,000.00
053501600100	Niger State Environmental Protection Agency	23,151,500.00	50,000,000.00	21,063,000.00	50,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>-</b>	<b>3,300,000.00</b>	<b>200,000.00</b>	<b>7,500,000.00</b>
053900100100	Ministry of Sport Development	-	-	-	4,000,000.00
053905100100	Niger State Sport Council	-	3,300,000.00	200,000.00	3,500,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOG</b>	<b>10,503,200.00</b>	<b>22,917,500.00</b>	<b>300,000.00</b>	<b>23,197,000.00</b>
056600100100	Ministry of Tertiary Education, Science and Technology	-	-	300,000.00	-
056600100200	Niger State Innovation Institute	10,503,200.00	22,917,500.00	-	23,197,000.00

#### Niger State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Receipts</b>	<b>15,364,920,045.19</b>	<b>125,904,069,581.22</b>	<b>46,177,122,804.62</b>	<b>119,309,965,525.43</b>
<b>010000000000</b>	<b>Administrative Sector</b>	-	<b>700,000,000.00</b>	-	<b>1,362,457,825.55</b>
<b>011100000000</b>	<b>Government House</b>	-	<b>200,000,000.00</b>	-	<b>500,067,556.51</b>
011100500100	Sustainable Development Goal's (SDGs) Office	-	200,000,000.00	-	500,067,556.51
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>500,000,000.00</b>	-	<b>862,390,269.04</b>
016103300100	Social Investment Programme (SIP)	-	500,000,000.00	-	862,390,269.04
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,306,753,345.59</b>	<b>59,781,653,916.06</b>	<b>32,372,198,761.74</b>	<b>91,241,098,091.58</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>536,053,345.59</b>	<b>2,654,325,466.69</b>	<b>466,535,884.01</b>	<b>6,787,708,625.76</b>
021500100100	Ministry of Agriculture & Rural Development	536,053,345.59	2,654,325,466.69	466,535,884.01	6,787,708,625.76
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	-	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>63,159,411,946.97</b>
022000200100	Debt Management Bureau (DMB)	-	50,628,630,029.37	18,043,082,742.84	63,159,411,946.97
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	-	<b>310,080,000.00</b>	-	<b>436,980,000.00</b>
022200100100	Ministry of Investment	-	310,080,000.00	-	-
022200600400	Niger State One Stop Investment Agency	-	-	-	436,980,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>3,770,700,000.00</b>	<b>5,787,000,000.00</b>	<b>6,013,000,000.00</b>	<b>8,733,701,612.00</b>
023800100100	Niger State Planning Commission	3,770,700,000.00	5,640,000,000.00	6,013,000,000.00	8,586,701,612.00
023800200100	UNDP State Programme Monitoring Agency Office	-	147,000,000.00	-	147,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	-	<b>401,618,420.00</b>	<b>7,849,580,134.89</b>	<b>7,849,580,134.89</b>
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	401,618,420.00	7,849,580,134.89	7,849,580,134.89
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	-	-	-	<b>4,273,715,771.96</b>
026000100300	Urban Development Board	-	-	-	400,000,000.00
026001000100	Housing Corporation	-	-	-	3,873,715,771.96
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>11,058,166,699.60</b>	<b>65,422,415,665.16</b>	<b>13,804,924,042.88</b>	<b>26,706,409,608.30</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	-	<b>82,000,000.00</b>	<b>131,784,372.68</b>	<b>195,400,875.00</b>

051300200100	Youth Empowerment and Social Support Corporation	-	82,000,000.00	131,784,372.68	195,400,875.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>4,047,166,699.60</b>	<b>461,327,991.00</b>	<b>3,934,997,734.00</b>	<b>2,128,857,280.00</b>
051400100100	Ministry of Gender Affairs	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00
051400500100	Cash Transfer Agency	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>1,021,000,000.00</b>	<b>-</b>	<b>6,960,714,873.33</b>	<b>12,985,123,508.96</b>
051700100100	Ministry of Education	1,021,000,000.00	-	2,452,080,000.00	8,135,195,687.96
051700300100	State Universal Education Board-SUBEB	-	-	2,658,769,808.00	1,380,000,000.00
051701800100	Niger State Polytechnic	-	-	520,000,000.00	635,000,000.00
051701900100	College of Education	-	-	-	909,827,821.00
051702100100	IBB University	-	-	1,329,865,065.33	1,925,100,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>5,990,000,000.00</b>	<b>64,879,087,674.16</b>	<b>2,777,427,062.87</b>	<b>9,171,947,944.34</b>
052100100100	Ministry of Health	5,990,000,000.00	64,879,087,674.16	2,777,427,062.87	9,171,947,944.34
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,225,080,000.00</b>
053500100100	Ministry of Environment	-	-	-	2,225,080,000.00

**Niger State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>108,339,189,366.47</b>	<b>225,148,340,230.88</b>	<b>109,928,065,788.44</b>	<b>243,647,189,978.88</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>74,869,021,600.00</b>	<b>77,244,979,433.60</b>	<b>54,506,563,786.18</b>	<b>100,968,724,043.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>74,869,021,600.00</b>	<b>77,244,979,433.60</b>	<b>54,506,563,786.18</b>	<b>100,968,724,043.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>50,810,236,571.00</b>	<b>47,283,725,944.00</b>	<b>33,321,868,443.27</b>	<b>61,094,737,097.00</b>
11010101	STATUTORY ALLOCATION	50,810,236,571.00	47,283,725,944.00	33,321,868,443.27	61,094,737,097.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>22,300,862,572.00</b>	<b>20,792,440,780.00</b>	<b>19,889,593,751.06</b>	<b>35,616,260,802.00</b>
11010201	SHARE OF VAT	22,300,862,572.00	20,792,440,780.00	19,889,593,751.06	35,616,260,802.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,757,922,457.00</b>	<b>9,168,812,709.60</b>	<b>1,295,101,591.85</b>	<b>4,257,726,144.00</b>
11010301	Excess Crude	1,757,922,457.00	4,870,724,375.00	1,295,101,591.85	4,257,726,144.00
11010304	NNPC Refund	-	1,797,772,657.60	-	-
11010305	Special Reversed	-	200,315,677.00	-	-
11010313	NELCO Refund	-	2,300,000,000.00	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,105,247,721.28</b>	<b>21,999,291,216.06</b>	<b>9,244,379,197.64</b>	<b>23,368,500,410.45</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>14,247,304,093.12</b>	<b>11,223,671,926.67</b>	<b>8,072,206,175.21</b>	<b>15,375,546,599.26</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,756,585,840.04</b>	<b>7,187,398,216.94</b>	<b>7,559,550,500.91</b>	<b>11,132,764,052.69</b>
12010101	Direct Tax Assessment-(current)	189,007,131.05	133,213,975.66	170,168,971.82	199,820,963.34
12010103	Pay As You Earn (PAYE)- Federal	-	-	7,389,381,529.09	-
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	9,567,578,708.99	7,052,684,241.28	-	10,932,943,089.35
12010106	Pay As You Earn (PAYE)- Companies	-	1,000,000.00	-	-
12010109	Personal Tax Arrears	-	500,000.00	-	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,490,718,253.08</b>	<b>4,036,273,709.73</b>	<b>512,655,674.30</b>	<b>4,242,782,546.57</b>
12010302	Pools Betting Tax(Arrears)	2,806,400,269.10	-	-	6,273,000.00
12010303	5% Withholding Tax on Payment of Contractors	430,321,046.48	679,395,573.57	92,888,250.18	679,395,573.57
12010304	10% Withholding Tax on Dividends	31,639,385.34	43,111,686.71	15,481,956.44	45,850,678.71
12010305	10% Withholding Tax on Bank Interest	66,384,474.45	351,560,308.56	71,204,740.54	351,560,308.56

12010306	10% Withholding Tax on Rent	-	-	24,020,126.77	-
12010310	Advertisement Tax	31,559,998.40	256,961,390.00	27,805,251.15	269,809,459.50
12010311	Stamp Duty Tax	683,075,374.48	1,318,595,535.59	1,615,700.59	1,518,595,535.59
12010322	Other Tax Arrears	325,148,512.20	597,120,003.91	247,988,946.34	597,120,003.91
12010324	State Property and Land Use Tax	17,176,530.00	536,677,272.56	-	519,677,276.56
12010326	Rental income Tax	27,407,284.66	15,853,715.06	-	23,780,572.59
12010327	Development Levy	71,605,377.97	236,998,223.77	31,650,702.29	230,720,137.58
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,857,943,628.16</b>	<b>10,775,619,289.39</b>	<b>1,172,173,022.43</b>	<b>7,992,953,811.19</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>475,135,839.93</b>	<b>2,463,567,496.79</b>	<b>388,744,911.62</b>	<b>2,442,091,496.79</b>
12020113	Fishing Permit	30,000.00	210,000.00	160,000.00	180,000.00
12020125	MOTOR VEHICLE LICENSES	259,067,191.00	906,674,963.64	81,839,997.00	906,674,963.64
12020126	DRIVERS' LICENSES	30,514,890.00	611,921,390.00	31,454,540.00	611,921,390.00
12020127	PATENT MEDICINE & DRUG STORES LICENSES	468,125.00	4,000,000.00	516,000.00	2,250,000.00
12020133	License Plates	-	-	157,707,590.00	-
12020163	Vehicle Dealers Permit	-	209,619,753.15	75,206,456.00	209,619,753.15
12020164	Learners Permit	-	356,961,390.00	2,617,000.00	356,961,390.00
12020168	Auctioneer License	-	50,000.00	-	50,000.00
12020169	Water Lifting Vendor License	74,749,888.93	281,040,000.00	-	267,944,000.00
12020171	environmental Multi-purpose Lab License	-	-	-	18,600,000.00
12020172	Liquor Lincense	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00
12020176	Vehicle Hackney Permit	24,252,200.00	39,840,000.00	11,804,500.00	39,840,000.00
12020179	Private Hospital and Clinic License	3,292,625.00	5,000,000.00	5,528,000.00	5,000,000.00
12020181	State Indigeneship	1,327,500.00	2,000,000.00	1,937,500.00	2,000,000.00
12020182	Auctioning of Servicable Vehicle and Properties	78,129,425.00	10,050,000.00	14,973,328.62	10,050,000.00
12020183	MOT Permit/Traffic Law Violation	603,995.00	26,200,000.00	-	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,973,798,751.60</b>	<b>4,782,513,658.48</b>	<b>499,729,658.05</b>	<b>4,362,287,328.89</b>
12020401	COURT FEES	6,977,220.20	26,000,000.00	7,717,833.00	26,000,000.00
12020402	MEDICAL THEATER FEES	8,373,700.00	8,030,220.00	-	7,364,850.00
12020403	RADIOLOGY FEES	1,912,100.00	4,800,000.00	-	2,190,750.00
12020404	TRADE UNION FEES	-	1,000,000.00	-	-
12020405	PHAMACY FEES	34,744,050.00	44,354,657.00	-	35,880,000.00
12020406	CONSULTANCY FEES	202,772,955.02	270,383,060.00	-	225,604,884.19
12020407	REGISTRATION AND RENEWAL FEES	1,091,129,302.00	1,413,993,450.00	14,900,919.80	1,484,975,505.00
12020408	PROCESSING FEES	5,863,500.00	60,000,000.00	4,282,900.00	30,000,000.00
12020411	ADMINISTRATIVE FEES	-	-	-	50,000,000.00
12020412	RESEARCH TESTING FEES	130,000.00	200,000.00	60,000.00	300,000.00
12020416	HOLAGE AND TOWING FEES	-	10,000,000.00	-	-
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	2,085,000.00	7,550,000.00	1,760,000.00	8,270,000.00
12020420	PILGRIMS WELFARE FEES	-	250,000.00	236,000.00	-
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	-	2,500,000.00	-	2,500,000.00
12020422	CULTURAL ENTERTAINMENT FEES	-	-	809,000.00	-
12020423	DRIVING AND TRADE TEST FEES	56,564,185.00	160,222,003.92	2,513,623.48	160,222,003.92

12020424	ACCREDITATION FEES	28,384,997.00	22,000,000.00	-	22,000,000.00
12020425	DISINFECTION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE ST	-	-	568,000.00	-
12020427	TENDER FEES	-	64,898,466.00	230,163,983.80	54,000,000.00
12020429	TRAINING FEES GENERAL	-	5,000,000.00	-	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	800,000.00	4,000,000.00	-	4,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	315,000.00	150,000.00	167,500.00	50,000.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	32,436,550.00	37,622,245.00	-	36,447,620.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	-	30,000,000.00	-	-
12020437	DEEDS REGISTRATION FEES	-	-	-	2,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	27,498,489.00	31,000,000.00	407,000.00	80,300,000.00
12020440	MEDICAL CONSULTANCY FEES	1,813,050.00	4,900,890.00	-	3,900,000.00
12020441	LABORATORY FEES	4,426,750.00	18,800,000.00	-	18,121,700.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,000.00	50,000.00	-	50,000.00
12020444	BURIAL FEES	-	1,110,000.00	-	532,200.00
12020445	CHANGE OF OWNERSHIP FEES	16,549,236.00	30,000,000.00	51,000.00	18,500,000.00
12020447	LAND FEES GENERAL	-	-	800,000.00	-
12020449	BUSINESS/TRADE OPERATING FEES	158,756,667.00	845,018,031.33	115,559,436.64	846,018,031.33
12020450	INSPECTION FEES	663,200.00	3,000,000.00	232,200.00	3,000,000.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	200,000.00	-	4,687,000.00	200,000.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	136,280,500.00	258,169,980.00	-	283,622,000.00
12020453	APPLICATIONS FEES	385,000.00	700,000.00	25,000.00	700,000.00
12020456	WATER CONNECTION AND RECONNECTION FEES	3,390,000.00	13,280,000.00	3,979,588.00	16,250,000.00
12020457	SPORT FEES	33,435,000.00	26,304,500.00	200,000.00	41,723,750.00
12020459	LEGAL FEES	-	-	-	50,000.00
12020461	IRRIGATION FEES	149,000.00	1,000,000.00	-	1,000,000.00
12020462	RESEARCH AND LIBRARY FEES	40,960,000.00	66,276,000.00	-	49,188,500.00
12020463	VETTING OF CONTRACT FEES	750,000.00	1,000,000.00	437,000.00	1,100,000.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	183,034,560.00	193,546,365.88	83,328,800.00	200,500,000.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	9,894,650.00	5,440,000.00	-	9,934,250.00
12020467	Mast Installation Fees	308,826,000.00	700,000,000.00	6,268,723.00	203,000,000.00
12020468	Tractor Hiring Services	3,093,581.00	17,800,000.00	1,822,498.33	17,800,000.00
12020469	Affidevit/Declaration of Age	11,313,650.00	17,800,000.00	18,751,652.00	15,711,984.45
12020470	Other fees	559,885,859.38	374,363,789.35	-	393,779,300.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>37,883,343.82</b>	<b>30,500,000.00</b>	<b>4,154,950.00</b>	<b>60,500,000.00</b>
12020501	Court Fines	7,518,443.82	24,000,000.00	3,546,950.00	24,000,000.00
12020524	Forest Offenses Fines	6,050,000.00	4,000,000.00	-	4,000,000.00
12020527	Sanitation Fines	43,000.00	1,500,000.00	-	1,500,000.00
12020530	Court Fines on Traffic Offences	23,496,900.00	-	-	30,000,000.00
12020534	Rent tribunal Court Fines	775,000.00	1,000,000.00	608,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>207,682,443.26</b>	<b>775,961,909.12</b>	<b>172,611,646.75</b>	<b>798,269,520.76</b>
12020601	sales of journals & publications	3,850,000.00	1,450,000.00	-	11,900,000.00
12020604	sales of drugs , medications and vaccines	90,000.00	200,000.00	-	200,000.00

12020605	sale of application forms	60,090,496.26	76,366,294.40	26,787,555.00	95,192,445.89
12020606	sales of chemicals & agro chemicals	527,000.00	1,000,000.00	-	1,000,000.00
12020607	sales of farm produce	52,500.00	178,274.25	-	170,174.40
12020608	sales of government property/ public auction	9,895,000.00	62,000,000.00	-	47,120,000.00
12020614	sales and transfers of players	-	2,000,000.00	-	2,000,000.00
12020616	sales of fingerlins	-	100,000.00	-	100,000.00
12020621	sales of new vehicle registration	-	-	52,941,729.00	-
12020623	sales of stickers and emblems	-	320,253,050.20	-	320,253,050.20
12020624	sales of vehicle dealers number	121,483,045.00	283,861,830.27	-	283,861,830.27
12020625	sales of maps	3,000.00	200,000.00	3,000.00	1,010,000.00
12020626	sales of layout plans	3,595.00	7,000,000.00	-	6,500,000.00
12020628	sales of livestock products	92,000.00	152,460.00	-	160,020.00
12020631	sales of Agricultural produce	63,000.00	400,000.00	-	200,000.00
12020633	sales from water tanker	11,520,807.00	20,800,000.00	75,079,362.75	22,500,000.00
12020635	sales of workshop products (tehnical schools)	12,000.00	-	-	102,000.00
12020638	sales of quarry and ashpalt	-	-	-	6,000,000.00
12020646	sales of government quarters	-	-	17,800,000.00	-
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>46,656,846.05</b>	<b>106,606,375.00</b>	<b>79,509,087.01</b>	<b>112,428,812.50</b>
12020701	Earnings From Consultancy Services	2,400.00	200,000.00	16,480,000.00	150,000.00
12020703	Earnings From Hire of Plants and Equipments	250,000.00	1,406,375.00	-	1,078,812.50
12020705	Earnings Ffrom The use of Govt. Halls	3,519,000.00	4,500,000.00	1,179,000.00	3,500,000.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	170,000.00	2,000,000.00	-	1,000,000.00
12020711	Earnings From Commercial Activities	-	20,000,000.00	-	20,000,000.00
12020712	Other Earnings	-	-	41,365,048.01	-
12020713	Earnings from Media and Publications	-	-	8,751,039.00	-
12020714	Earnings from Environmental Services	-	-	4,583,000.00	1,200,000.00
12020717	Earnings from Bus Services	260,000.00	1,000,000.00	6,571,000.00	1,000,000.00
12020720	Earnings from Parks and Gardens	1,717,000.00	3,400,000.00	580,000.00	4,900,000.00
12020724	Earnings from Printing of Document	17,629,946.05	24,000,000.00	-	29,000,000.00
12020725	Earnings from Advert and Change of Name	-	100,000.00	-	100,000.00
12020726	Earnings from Waste Charges/Reg & Renewal	-	1,500,000.00	-	2,000,000.00
12020727	Earnings from Water Vendor	23,108,500.00	48,500,000.00	-	48,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,496,047.50</b>	<b>1,969,850.00</b>	<b>-</b>	<b>3,376,652.25</b>
12020801	Rent on Govt. Quaters	1,906,047.50	1,004,850.00	-	2,096,652.25
12020807	Rent On Other Government Buildings	-	400,000.00	-	600,000.00
12020808	Rent of Shops	590,000.00	565,000.00	-	680,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>114,290,356.00</b>	<b>2,614,500,000.00</b>	<b>27,422,769.00</b>	<b>214,000,000.00</b>
12020903	Rent & Premiun on the allocation of land	-	-	27,422,769.00	-
12020904	Rents on Plots and Sites Services Program	-	64,500,000.00	-	10,000,000.00
12020906	Rent on Govt. Properties	-	-	-	4,000,000.00
12020908	Grong Rent & C of O	114,290,356.00	2,550,000,000.00	-	200,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>10,781,700,000.00</b>	<b>70,437,786,094.16</b>	<b>21,000,722,071.09</b>	<b>37,744,289,413.74</b>

<b>1301</b>	<b>AID</b>	-	-	-	<b>419,192,799.02</b>
<b>130102</b>	<b>FOREIGN AID</b>	-	-	-	<b>419,192,799.02</b>
13010202	CAPITAL FOREIGN AID	-	-	-	419,192,799.02
<b>1302</b>	<b>GRANTS</b>	<b>10,781,700,000.00</b>	<b>70,437,786,094.16</b>	<b>21,000,722,071.09</b>	<b>37,325,096,614.72</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,770,700,000.00</b>	<b>6,101,618,420.00</b>	<b>16,062,407,608.22</b>	<b>20,077,895,680.58</b>
13020102	CAPITAL GRANTS FROM FGN	3,770,700,000.00	6,101,618,420.00	16,062,407,608.22	20,077,895,680.58
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>7,011,000,000.00</b>	<b>64,336,167,674.16</b>	<b>4,938,314,462.87</b>	<b>17,247,200,934.14</b>
13020201	CURRENT FOREIGN GRANTS	-	457,080,000.00	-	583,980,000.00
13020202	CAPITAL FOREIGN GRANTS	7,011,000,000.00	63,879,087,674.16	4,938,314,462.87	16,663,220,934.14
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,583,220,045.19</b>	<b>55,466,283,487.06</b>	<b>25,176,400,733.53</b>	<b>81,565,676,111.69</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>4,583,220,045.19</b>	<b>55,466,283,487.06</b>	<b>25,176,400,733.53</b>	<b>81,565,676,111.69</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	-	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>67,033,127,718.93</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	50,628,630,029.37	18,043,082,742.84	57,215,046,391.46
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	-	-	9,818,081,327.47
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>4,583,220,045.19</b>	<b>4,837,653,457.69</b>	<b>7,133,317,990.69</b>	<b>14,532,548,392.76</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,583,220,045.19	4,159,153,457.69	7,133,317,990.69	10,332,548,392.76
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	678,500,000.00	-	4,200,000,000.00



**Niger State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>15,364,920,045.19</b>	<b>125,904,069,581.22</b>	<b>46,177,122,804.62</b>	<b>119,309,965,525.43</b>
Sustainable Development Goals (Grant from FGN to State)	011100500100 - Sustainable Development Goal's (SDGs) Office	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	200,000,000.00	-	500,067,556.51
N-POWER (Grant from FGN to State)	016103300100 - Social Investment Programme (SIP)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	500,000,000.00	-	443,197,470.02
JICA-IFNA (Grant from Japan to State)	016103300100 - Social Investment Programme (SIP)	13010202 - CAPITAL FOREIGN AID	08122 - WORLD FOOD PROGRAMME	-	-	-	419,192,799.02
Rural Access and Agricultural Project (RAAMP )	021500100100 - Ministry of Agriculture & Rural Development	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09101 - AFRICAN DEVELOPMENT BANK	-	678,500,000.00	-	4,200,000,000.00
Value Chain Development Programme (VCDP)	021500100100 - Ministry of Agriculture & Rural Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	359,294,296.66	1,832,325,466.69	147,332,098.02	929,335,040.76
Agricultural Transformation Agenda Support Program Phase 1 [ATASP-1]	021500100100 - Ministry of Agriculture & Rural Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	176,759,048.93	143,500,000.00	319,203,785.99	1,658,373,585.00
Bond(Capital Market to State)	022000200100 - Debt Management Bureau (DMB)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09303 - BOND	-	-	-	9,818,081,327.47
Loan (Financial Institution to State)	022000200100 - Debt Management Bureau (DMB)	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	17,100,000,000.00	-	48,399,599,398.67
Contractor Financing ( Commercial Banks)	022000200100 - Debt Management Bureau (DMB)	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	33,528,630,029.37	18,043,082,742.84	4,941,731,220.83
Promotion of Investment and Enterprise (USADF)	022200100100 - Ministry of Investment	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	310,080,000.00	-	-
Niger State Enterprise Investment Agency	022200600400 - Niger State One Stop Investment Agency	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	436,980,000.00
Nigeria Cares Project (World Bank)	023800100100 - Niger State Planning Commission	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	1,640,000,000.00	2,600,000,000.00	3,195,501,612.00
At Risk Children Programme (ARC-P) (FGN To State)	023800100100 - Niger State Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	5,391,200,000.00
State Fiscal Transparency, Accountability and Sustainability Programme (FGN To State)	023800100100 - Niger State Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,770,700,000.00	4,000,000,000.00	3,413,000,000.00	-
United Nation Development Programme (UNDP)	023800200100 - UNDP State Programme Monitoring Agency Office	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	147,000,000.00	-	147,000,000.00
Rural Water Supply Project (FGN To State)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	401,618,420.00	7,849,580,134.89	7,849,580,134.89
Niger State Urban Support Programme (United Nation)	026000100300 - Urban Development Board	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	-	-	-	400,000,000.00
Local Credit Facility for Construction of New Airport Housing Estate Phase II (Family Homes)	026001000100 - Housing Corporation	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	-	-	-	3,873,715,771.96
Poverty Mapping and Single Register Development (NASSCO Scale up)	051300200100 - Youth Empowerment and Social Support Corporation	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	82,000,000.00	131,784,372.68	195,400,875.00
Nigeria for Women Project (World Bank)	051400100100 - Ministry of Gender Affairs	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00
World Bank Social Transfers/Protection Stipen programme	051400500100 - Cash Transfer Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08121 - WORLD BANK TRUST FUND	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00
IDA Bilingual Education Programme	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	130,590,000.00
World Bank (BESDA)-Capacity training programme for Teachers and Pupils and Instructional Materials	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,021,000,000.00	-	2,452,080,000.00	7,968,667,817.96
UNICEF Girl Education Project	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	35,937,870.00
Primary Education (UBEC/FGN Fund) Infrastructure Dev't, Research & Training, and Furniture Provision	051700300100 - State Universal Education Board-SUBEB	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	2,658,769,808.00	1,380,000,000.00
Niger State Polytechnic (FGN) Infrastructure Dev't, Research & Training	051701800100 - Niger State Polytechnic	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	520,000,000.00	635,000,000.00
Niger State College of Education (FGN) Infrastructure Dev't, Research & Training	051701900100 - College of Education	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	909,827,821.00
Ibrahim Badamasi Babangida University Lapai (IBBUL) (FGN) Infrastructure Dev't, Research & Training	051702100100 - IBB University	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	1,329,865,065.33	1,925,100,000.00
Basic Health Provision Fund (BHCPF) (FGN) Provision of minimum package of Health Service & Fiscal Space for PHCs	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,000,000,000.00	291,192,600.00	1,043,922,698.16
Strengthening The Primary Health Care System (Primary Health Care under one Roof)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	210,076,426.00
Nutrition Coordination, provision of commodities & Scale-up of Nutrition Sites from United Nations Children's Fund (UNICEF)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	132,736,500.00	89,692,600.00	163,000,000.00
HIV/AIDS Control Program	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	250,000,000.00	387,519,902.00	-
Center For Clinical Care and Clinical Research/Accelerating Control of The Epidemic (CCCR/ACES)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	227,091,700.00
Society For Family Health (SFH)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	475,580,522.76
SFH/USAID/CHSSA	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	237,790,261.38

Clinton Health Access Initiative	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	30,000,000.00
Heartland Alliance (USAID): HIV Health prevention Services, Trauma & Mental Health Treatment Services	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	5,990,000,000.00	60,914,801,778.16	53,827,066.67	235,785,200.00
Malaria Consortium (WHO) Universal Health Coverage, reduction in Malaria & other Communicable Diseases	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	800,000,000.00	490,094,280.00	860,000,000.00
Management Science For Health (MSH) Integrating HIV & AIDS in to PHC (PEPFAR)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	-	78,255,720.00	165,000,000.00
Neglected Tropical Diseases Control, Treatment and Prevention (NTD)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	100,000,000.00	183,677,077.17	67,000,000.00
Integreted Disease Surveillance Report (IDSR) Outbreak Response/Emergency Operation Center (EOC)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	-	150,000,000.00	221,018,000.00	1,838,055,166.00
Palladium Data FI Improved Covid-19 Response	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	-	-	-	1,700,000.00
CoPREP(WB): upgrading of Response Laboratory, Provision of Lab Equipment & Vaccination	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	1,559,507,277.00
Tuberculosis and Leprosy Control Programme	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	32,175,588.00	26,595,000.00	132,689,768.00
Health Promotion "Routine Humainization Governance"	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	210,076,403.00	199,055,247.99	68,500,000.00
Routine Immunization Health System Strenghtening	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	416,465,880.00	191,707,400.79	643,629,029.04
Smile For Mother's Reducing Maternal Death caused by Postpartum Haemorrhage	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	45,000,000.00
Accelerating Nutrition Results in Nigeria (ANRIN/WB) Provision of basic nutrition package for under five	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	872,831,525.00	564,792,168.25	1,167,619,896.00
Agro Climatic Resilience in Semi-Arid Landscape Project (World Bank) 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

**Niger State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i><b>243,647,189,978.88</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>100,968,724,043.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>100,968,724,043.00</b>
01101	FAAC DIRECT ALLOCATION	100,968,724,043.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>23,368,500,410.45</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,368,500,410.45</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,368,500,410.45
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>53,341,330,619.50</b>
<b>031</b>	<b>CDF MAIN</b>	<b>53,341,330,619.50</b>
03101	CAPITAL DEVELOPMENT FUND	53,341,330,619.50
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>37,979,289,413.74</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>16,191,166,049.02</b>
08106	EUROPEAN DEVELOPMENT FUND	1,839,755,166.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	130,590,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	911,066,899.04
08121	WORLD BANK TRUST FUND	11,063,484,758.96
08122	WORLD FOOD PROGRAMME	419,192,799.02
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	400,000,000.00
08124	GLOBAL 2000	1,025,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	255,076,426.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,710,227,684.14</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,710,227,684.14
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,077,895,680.58</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,077,895,680.58
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,989,345,492.19</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>13,368,213,352.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,858,373,585.00

09121	WORLD BANK TRUST FUND	7,509,839,767.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>929,335,040.76</b>
09201	BI-LATERAL LOANS	929,335,040.76
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>13,691,797,099.43</b>
09303	BOND	9,818,081,327.47
09305	OTHER BANKS	3,873,715,771.96

#### Niger State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<b><u>124,337,224,453.45</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>100,968,724,043.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>100,968,724,043.00</b>
01101	FAAC DIRECT ALLOCATION	100,968,724,043.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>23,368,500,410.45</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,368,500,410.45</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,368,500,410.45

#### Niger State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<b><u>119,309,965,525.43</u></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>53,341,330,619.50</b>
<b>031</b>	<b>CDF MAIN</b>	<b>53,341,330,619.50</b>
03101	CAPITAL DEVELOPMENT FUND	53,341,330,619.50
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>37,979,289,413.74</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>16,191,166,049.02</b>
08106	EUROPEAN DEVELOPMENT FUND	1,839,755,166.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	130,590,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	911,066,899.04
08121	WORLD BANK TRUST FUND	11,063,484,758.96
08122	WORLD FOOD PROGRAMME	419,192,799.02
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	400,000,000.00

08124	GLOBAL 2000	1,025,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	255,076,426.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,710,227,684.14</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,710,227,684.14
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,077,895,680.58</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,077,895,680.58
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,989,345,492.19</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>13,368,213,352.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,858,373,585.00
09121	WORLD BANK TRUST FUND	7,509,839,767.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>929,335,040.76</b>
09201	BI-LATERAL LOANS	929,335,040.76
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>13,691,797,099.43</b>
09303	BOND	9,818,081,327.47
09305	OTHER BANKS	3,873,715,771.96

#### Niger State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>243,647,189,978.88</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,265,270,018.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,265,270,018.00</b>
01101	FAAC DIRECT ALLOCATION	11,265,270,018.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>76,241,825,109.11</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>62,235,016,228.80</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	62,235,016,228.80
<b>022</b>	<b>CRF CHARGES</b>	<b>14,006,808,880.31</b>
02201	PENSION AND GRATUITIES	12,662,537,347.78
02204	OTHER CRF CHARGES	1,344,271,532.53
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>95,648,468,305.16</b>
<b>031</b>	<b>CDF MAIN</b>	<b>95,648,468,305.16</b>
03101	CAPITAL DEVELOPMENT FUND	95,648,468,305.16

<b>04</b>	<b>CONTINGENCY FUND</b>	<b>1,622,118,250.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>1,622,118,250.00</b>
04101	CONTINGENCY FUND	1,622,118,250.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>35,886,962,578.24</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,462,335,715.00</b>
08107	EUROPEAN UNION	132,689,768.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	386,438,670.00
08121	WORLD BANK TRUST FUND	1,796,207,277.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>21,044,677,832.66</b>
08201	SWEDISH INTERNATIONAL DEVELOPMENT AUTHORITY (SIDA)	2,880,906,000.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,568,971,832.16
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	5,371,200,000.00
08205	SAUDI FUND FOR DEVELOPMENT	5,223,600,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,379,949,030.58</b>
08301	DONATION BY LOCAL NGOs	227,091,700.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,152,857,330.58
<b>09</b>	<b>LOANS/DEBTS</b>	<b>20,730,597,319.72</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,221,156,507.00</b>
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	643,696,844.00
09121	WORLD BANK TRUST FUND	15,577,459,663.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>635,725,040.76</b>
09201	BI-LATERAL LOANS	635,725,040.76
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,873,715,771.96</b>
09305	OTHER BANKS	3,873,715,771.96
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,251,948,398.65</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,251,948,398.65</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,251,948,398.65

**Niger State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
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	<b><u>Total Personnel Expenditure</u></b>	<b><u>59,781,514,882.51</u></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>59,781,514,882.51</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>45,797,196,166.20</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	45,797,196,166.20
<b>022</b>	<b>CRF CHARGES</b>	<b>13,984,318,716.31</b>
02201	PENSION AND GRATUITIES	12,662,537,347.78
02204	OTHER CRF CHARGES	1,321,781,368.53

**Niger State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><u>Total Overhead Expenditure</u></b>	<b><u>31,599,646,893.25</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,265,270,018.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,265,270,018.00</b>
01101	FAAC DIRECT ALLOCATION	11,265,270,018.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>16,460,310,226.60</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>16,437,820,062.60</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	16,437,820,062.60
<b>022</b>	<b>CRF CHARGES</b>	<b>22,490,164.00</b>
02204	OTHER CRF CHARGES	22,490,164.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>1,622,118,250.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>1,622,118,250.00</b>
04101	CONTINGENCY FUND	1,622,118,250.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,251,948,398.65</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,251,948,398.65</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,251,948,398.65

**Niger State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><u>Total Capital Expenditure</u></b>	<b><u>152,266,028,203.12</u></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>95,648,468,305.16</b>

<b>031</b>	<b>CDF MAIN</b>	<b>95,648,468,305.16</b>
03101	CAPITAL DEVELOPMENT FUND	95,648,468,305.16
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>35,886,962,578.24</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,462,335,715.00</b>
08107	EUROPEAN UNION	132,689,768.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	147,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	386,438,670.00
08121	WORLD BANK TRUST FUND	1,796,207,277.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>21,044,677,832.66</b>
08201	SWEDISH INTERNATIONAL DEVELOPMENT AUTHORITY (SIDA)	2,880,906,000.50
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,568,971,832.16
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	5,371,200,000.00
08205	SAUDI FUND FOR DEVELOPMENT	5,223,600,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,379,949,030.58</b>
08301	DONATION BY LOCAL NGOs	227,091,700.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,152,857,330.58
<b>09</b>	<b>LOANS/DEBTS</b>	<b>20,730,597,319.72</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,221,156,507.00</b>
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	643,696,844.00
09121	WORLD BANK TRUST FUND	15,577,459,663.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>635,725,040.76</b>
09201	BI-LATERAL LOANS	635,725,040.76
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,873,715,771.96</b>
09305	OTHER BANKS	3,873,715,771.96



**Niger State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>104,454,119,532.79</i></b>	<b><i>225,148,340,230.88</i></b>	<b><i>70,881,973,031.91</i></b>	<b><i>243,647,189,978.88</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>26,025,145,799.38</b>	<b>56,105,833,786.44</b>	<b>19,309,239,132.06</b>	<b>41,068,499,366.80</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,498,535,354.18</b>	<b>11,409,826,141.15</b>	<b>4,540,383,966.60</b>	<b>6,901,879,186.85</b>
011100100100	Office of the Executive Governor	4,015,051,074.88	8,995,304,110.45	4,134,519,041.80	5,184,707,154.54
011100100200	Office of the Deputy Governor	353,429,731.96	545,347,824.58	350,603,129.45	422,598,037.84
011100500100	Sustainable Development Goal's (SDGs) Office	1,500,000.00	1,024,960,948.44	-	719,135,113.02
011100800100	Niger State Emergency Management Agency(NSEMA)	78,137,197.54	793,249,415.24	24,736,625.69	497,004,285.45
011101000100	Public Procurement Board	50,417,349.80	50,963,842.44	30,525,169.66	78,434,596.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>11,748,046,907.07</b>	<b>26,473,520,880.14</b>	<b>5,290,493,686.59</b>	<b>14,770,811,359.99</b>
016100100100	Office of the Secretary to the State Government	3,542,135,349.45	5,398,200,857.83	1,419,698,334.49	5,424,161,138.17
016100100200	Niger State Fire Service	380,572,741.56	513,815,081.24	276,796,330.25	713,473,295.62
016100100300	Economic and Social Council of Niger (ESACON)	23,469,006.36	29,631,490.49	3,940,167.00	28,639,012.67
016100100400	CBN Anchor Borrowers programme	-	3,000,000.00	-	-
016101400100	Political Affairs	14,113,888.61	21,402,212.00	-	19,260,816.36
016101600200	Economic Affairs	1,214,485.64	3,091,381.37	-	8,916,581.47
016101700100	Cabinet and security	2,459,880,099.05	2,101,608,399.76	3,410,738,001.53	774,946,555.83
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	3,090,000,000.00	-	2,815,622,439.44
016101700300	Niger State Security Trust Fund agency	-	-	-	200,000,000.00
016101800100	Special duties	48,229,537.32	83,368,342.98	7,987,699.36	198,679,281.83
016102100100	Lagos Liaison Office	4,857,978.94	3,118,575.02	-	2,071,290.15
016102100200	Kaduna Liaison Office	1,819,745.49	2,448,026.33	-	4,140,407.36
016102100300	Abuja Liaison Office	10,399,515.27	12,000,173.55	-	10,803,273.76
016102800100	New Partnership for African Development (NEPAD)	1,002,560.00	6,000,000.00	-	6,000,000.00
016103300100	Social Investment Programme (SIP)	3,307,842,177.76	13,118,181,800.00	-	1,168,879,881.02
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	1,781,715,693.21	819,038,486.57	38,815,716.41	1,436,518,375.68
016103700100	Pilgrims Welfare Commission	87,748,495.38	1,110,802,099.16	42,457,523.37	1,596,449,742.74
016103800100	Bureau of Religious Affairs	75,127,908.15	140,397,287.68	86,509,846.18	340,808,190.53
016103800200	Niger State Liquor Board	-	3,416,666.16	-	4,000,000.00
016103800300	Sharia Commission	-	5,000,000.00	1,000,000.00	4,000,000.00
016103800400	Zakat Board	-	6,000,000.00	1,000,000.00	5,500,000.00

016111100100	Niger State Public Private Partnership Agency	7,917,724.88	3,000,000.00	1,550,068.00	7,941,077.37
<b>011200000000</b>	<b>State House of Assembly</b>	<b>2,508,483,959.65</b>	<b>4,490,992,609.18</b>	<b>2,877,999,553.33</b>	<b>3,321,776,944.80</b>
011200300100	State House of Assembly	2,450,256,778.00	4,378,576,605.58	2,810,481,166.67	3,192,176,236.76
011200400100	State House Of Assembly Service Commission	58,227,181.65	112,416,003.60	67,518,386.66	129,600,708.04
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>576,539,062.98</b>	<b>942,162,182.05</b>	<b>394,933,651.14</b>	<b>1,490,986,674.54</b>
012300100100	Ministry of Information	153,917,766.97	271,639,505.43	96,216,907.24	465,272,861.94
012300300100	Media Corporation TV	80,538,717.91	202,979,359.33	59,614,873.89	303,878,048.69
012300400100	Media Corporation (Radio Division)	231,870,993.76	362,281,163.17	181,855,357.13	551,587,680.30
012301300100	Government Printing Press	9,450,000.00	14,053,000.00	-	40,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	100,761,584.34	91,209,154.12	57,246,512.88	130,248,083.61
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>5,321,327,602.03</b>	<b>11,298,788,557.20</b>	<b>5,897,618,272.22</b>	<b>13,886,001,863.13</b>
012500100100	Head of Civil Service	194,512,348.61	1,704,371,253.52	332,127,396.09	1,579,145,025.93
012500500100	Establishments	37,801,108.50	46,638,113.54	-	46,015,280.53
012500600100	Niger State Pension Board	5,077,979,132.92	9,516,793,712.82	5,565,490,876.13	12,174,387,707.83
012500700100	Niger State Local Government Pension Board	-	-	-	49,739,428.16
012500800100	Human Resource Development and Training	11,035,012.00	19,111,254.17	-	20,409,157.08
012500900100	Planning, Research and Documentation	-	11,874,223.15	-	16,305,263.59
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>192,295,844.99</b>	<b>353,213,107.01</b>	<b>204,311,163.62</b>	<b>400,672,292.03</b>
014000100100	Office of the Auditor General State	162,375,185.63	226,009,216.23	122,057,472.32	257,791,256.81
014000200100	Office of Auditor General Local Government	29,920,659.36	127,203,890.78	82,253,691.30	142,881,035.22
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>1,007,891,649.31</b>	<b>115,031,539.70</b>	<b>45,821,354.15</b>	<b>148,150,206.46</b>
014700100100	Civil Service Commission	1,007,891,649.31	115,031,539.70	45,821,354.15	148,150,206.46
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>94,502,620.14</b>	<b>943,385,899.92</b>	<b>24,554,464.10</b>	<b>37,747,630.20</b>
014800100100	State Independent Electoral Commission	94,502,620.14	943,385,899.92	24,554,464.10	37,747,630.20
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>77,522,799.03</b>	<b>78,912,870.09</b>	<b>30,623,016.31</b>	<b>110,473,208.81</b>
014900100100	Local Government Service Commission	77,522,799.03	78,912,870.09	30,623,016.31	110,473,208.81
<b>016800000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	-	-	<b>2,500,004.00</b>	-
016800100100	Ministry of Religious Affairs	-	-	2,500,004.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>38,097,495,940.96</b>	<b>107,975,758,633.70</b>	<b>30,222,591,685.00</b>	<b>121,385,174,835.93</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>3,762,345,899.66</b>	<b>5,387,082,932.03</b>	<b>2,178,915,443.44</b>	<b>9,522,369,403.35</b>
021500100100	Ministry of Agriculture & Rural Development	1,340,672,909.72	1,307,102,100.52	1,136,012,892.86	834,722,360.00
021502100100	Niger State College of Agriculture	1,260,194,679.00	525,046,369.60	344,346,582.73	713,998,021.50
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	1,161,478,310.94	3,554,934,461.91	698,555,967.85	7,973,649,021.85
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>19,185,696,485.95</b>	<b>23,435,211,480.12</b>	<b>13,509,471,724.49</b>	<b>18,737,972,869.78</b>
022000100100	Ministry of Finance	3,717,129,423.57	6,333,706,677.99	2,342,689,801.06	4,306,327,993.94
022000200100	Debt Management Bureau (DMB)	15,292,453,988.62	15,813,221,117.15	10,536,286,754.42	11,908,514,351.93
022000400100	Niger State Sinage and Advertisement Agency	-	8,187,500.10	-	22,924,159.44

022000700100	OFFICE OF THE ACCOUNTANT GENERAL	49,619,024.25	56,000,000.00	-	75,000,000.00
022000800100	Board of Internal Revenue	126,494,049.51	1,224,096,184.88	630,495,169.01	2,425,206,364.47
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>140,199,090.56</b>	<b>1,628,115,366.63</b>	<b>144,680,585.02</b>	<b>1,429,976,428.04</b>
022200100100	Ministry of Investment	114,222,063.26	1,267,389,999.75	94,601,459.85	1,010,388,383.62
022200600100	Export Promotion Board and Agency	359,500.00	31,000,000.00	28,744,000.00	60,000,000.00
022200600300	Niger State Industrial Park Agency	375,599.90	20,700,000.00	606,600.00	53,000,000.00
022200600400	Niger State One Stop Investment Agency	455,000.00	12,550,000.00	-	33,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	-	216,200,000.00	-	94,717,108.55
022205100100	Small Medium Enterprise and Micro Finance Agency	24,786,927.40	80,275,366.88	20,728,525.17	178,870,935.87
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
022800100100	Ministry of Science and Technology	1,000,000.00	30,000,000.00	-	30,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>374,901,382.35</b>	<b>2,343,006,499.99</b>	<b>320,565,723.22</b>	<b>2,166,700,452.41</b>
022900100100	Ministry for Transport	258,857,888.79	2,146,564,522.27	204,279,915.97	1,010,250,574.26
022900100300	Minna Airport City Project	-	3,000,000.00	-	-
022900100400	Niger State Traffic Management Agency	-	6,000,000.00	480,000.00	495,821,338.42
022900100500	Niger State Motor Vehicle Administration Agency	-	67,000,000.00	29,684,300.00	491,498,458.41
022901000500	BARO PORT	-	5,000,000.00	-	3,000,000.00
022905300100	Niger State Transport Authority	116,043,493.56	115,441,977.72	86,121,507.25	166,130,081.32
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>42,437,815.14</b>	<b>249,600,799.42</b>	<b>43,757,965.78</b>	<b>286,034,346.00</b>
023300100100	Ministry of Mining & Mineral Resources	35,029,888.10	186,429,312.46	36,878,430.36	153,626,584.00
023300200200	Zuma Mineral Development Ltd	7,407,927.04	43,171,486.96	6,879,535.42	54,407,762.00
023300300100	Mid-land Petro Gas Ltd	-	20,000,000.00	-	78,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>10,442,858,575.98</b>	<b>50,619,427,154.94</b>	<b>9,641,126,370.29</b>	<b>55,395,092,984.74</b>
023400100100	Ministry of Works and Infrastructure	9,639,530,905.81	33,506,621,864.41	9,226,528,725.78	54,058,208,443.37
023400400100	Niger State Road Maintenance Agency (NGROMA)	136,419,274.49	542,807,184.12	289,271,702.39	588,125,305.31
023400700200	Niger State Electrification Board	666,908,395.68	16,569,998,106.41	125,325,942.12	748,759,236.06
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>265,435,416.18</b>	<b>527,440,749.40</b>	<b>392,757,937.23</b>	<b>625,070,094.16</b>
023600100100	Ministry of Tourism and Culture	67,636,882.59	333,127,107.48	273,456,024.21	359,377,716.00
023605200100	Niger State Tourism Corporation	20,111,978.74	33,399,216.60	25,461,967.58	98,459,718.26
023600400100	Niger State Council for Arts and Culture	177,686,554.85	160,914,425.32	93,839,945.44	167,232,659.90
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>1,375,652,428.44</b>	<b>14,853,001,215.12</b>	<b>561,814,227.28</b>	<b>13,557,966,766.86</b>
023800100100	Niger State Planning Commission	1,299,784,026.32	14,618,991,147.44	484,601,730.37	12,982,626,337.13
023800200300	Youth Empower and Social Support Operation (YESSO)	528,000.00	82,000,000.00	17,000,000.00	259,481,050.00
023800200400	Community and Social Development Agency (CSDA)	-	10,000,000.00	-	15,000,000.00
023800400100	Bureau of Statistics	75,340,402.12	142,010,067.68	60,212,496.91	300,859,379.73

<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>40,005,416.75</b>	<b>64,951,277.64</b>	<b>27,637,154.76</b>	<b>64,104,100.00</b>
025000100100	Fiscal Responsibility Commission	40,005,416.75	64,951,277.64	27,637,154.76	64,104,100.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>1,295,554,259.99</b>	<b>4,089,386,014.85</b>	<b>2,630,585,328.69</b>	<b>8,178,425,167.42</b>
025200100100	Ministry of Water Resources	593,216,168.60	2,767,423,255.73	610,278,128.89	1,948,364,270.68
025210200100	Niger State Water and Sewage Corporation	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99
025210200200	Niger State Small Town Water Supply and Sanitation Agency	212,716,530.94	48,459,133.33	12,300,000.00	279,491,743.86
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	228,368,119.65	910,859,594.51	1,739,216,764.12	5,748,174,407.89
<b>02600000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>635,450,297.26</b>	<b>1,583,731,405.17</b>	<b>345,390,799.84</b>	<b>8,871,285,190.22</b>
026000100100	Ministry of Lands and Housing	272,047,438.12	945,059,720.65	148,215,818.05	4,100,668,670.70
026000100200	Niger State Geographical Information System	33,104,400.40	17,200,000.00	-	95,209,397.31
026000100300	Urban Development Board	128,478,281.22	120,455,368.84	84,513,190.88	164,711,240.86
026000100400	Office of The Surveyor General	-	-	-	72,382,447.92
026000100500	Suleja Land Development Agency	-	6,000,000.00	-	8,000,000.00
026001000100	Housing Corporation	201,820,177.52	495,016,315.68	112,661,790.91	4,430,313,433.43
<b>02650000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>535,958,872.70</b>	<b>3,164,803,738.39</b>	<b>425,888,424.96</b>	<b>2,520,177,032.95</b>
026500100100	Ministry of Livestock & Fisheries Development	535,958,872.70	3,164,803,738.39	425,888,424.96	2,503,939,132.95
026500100200	Innovation Institute	-	-	-	16,237,900.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>4,856,800,756.32</b>	<b>8,707,668,721.93</b>	<b>3,199,929,144.10</b>	<b>8,306,013,659.57</b>
<b>03180000000</b>	<b>JUDICIARY - CONTROL</b>	<b>3,015,506,803.75</b>	<b>6,278,004,570.70</b>	<b>2,356,138,682.63</b>	<b>6,485,789,127.39</b>
031801100100	Judicial Service Commission	88,854,389.34	101,327,070.61	32,758,856.99	84,997,208.90
031805100100	High Court Headquarters	1,505,215,550.75	3,419,226,161.68	1,268,601,319.93	3,432,270,163.52
031805300100	Sharia Court of Appeal	381,799,976.92	1,137,480,982.28	100,357,491.75	1,227,614,737.68
031805300200	Upper Sharia Courts	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,841,293,952.57</b>	<b>2,429,664,151.23</b>	<b>843,790,461.47</b>	<b>1,820,224,532.18</b>
032600100100	Ministry of Justice	1,304,714,862.94	1,593,342,303.84	432,322,000.71	838,777,284.62
032600200100	Law Reform Commission	37,990,833.44	51,962,450.76	7,785,904.44	78,241,865.54
032600600100	Fatima Lami College of Legal and General Studies	498,588,256.19	784,359,396.63	403,682,556.32	903,205,382.02
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>35,474,677,036.14</b>	<b>52,359,079,088.82</b>	<b>18,150,213,070.75</b>	<b>72,887,502,116.57</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>80,456,753.29</b>	<b>846,819,394.21</b>	<b>70,299,961.06</b>	<b>622,507,728.63</b>
051300100100	Ministry of Youth Development	80,456,753.29	846,819,394.21	70,299,961.06	622,507,728.63
<b>05140000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>260,738,170.05</b>	<b>3,082,424,412.64</b>	<b>823,595,387.52</b>	<b>2,483,483,147.92</b>
051400100100	Ministry of Gender Affairs	249,671,304.09	3,055,314,337.24	815,687,830.97	2,439,978,496.92
051400400100	Child Right Agency	11,066,865.96	22,510,075.40	7,907,556.55	37,504,651.00
051400500100	Cash Transfer Agency	-	4,600,000.00	-	6,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>24,908,516,005.63</b>	<b>24,224,199,829.27</b>	<b>9,189,065,667.73</b>	<b>36,676,997,391.76</b>
051700100100	Ministry of Education	2,181,186,619.54	5,300,132,664.40	1,911,385,545.29	6,046,598,817.70
051700300100	State Universal Education Board-SUBEB	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51
051700800100	Niger State Library Board	8,945,534.60	75,191,210.96	32,648,621.70	144,392,679.25
051701000100	State Agency for Mass Education	80,673,174.00	77,847,405.20	69,654,086.15	142,155,500.13

051701200100	Teachers Professional Development Institute	111,720,258.14	70,400,000.00	63,254,659.00	269,062,238.15
051701800100	Niger State Polytechnic	4,313,228,825.20	2,008,642,801.56	1,257,589,094.64	2,689,391,126.54
051701900100	College of Education	1,366,433,641.51	1,946,193,729.34	977,505,306.13	3,269,651,640.41
051702100100	IBB University	2,111,910,353.44	2,498,052,072.50	-	5,692,372,176.75
051705100100	Secondary School Education Board	10,789,498,133.41	4,294,388,668.80	3,172,800,218.16	5,069,626,415.44
051705500100	Science and Technical School Board	1,584,924,259.63	2,018,177,662.88	1,497,040,978.44	1,518,315,498.79
051705600100	Niger State Scholarship Board	26,997,612.18	318,949,560.59	30,596,461.39	215,473,390.40
051705700100	Private School Board	22,318,051.59	5,000,000.00	-	45,725,647.21
051705800100	Book Development Agency	18,638,193.76	8,746,374.12	5,351,603.41	24,496,480.43
051705700300	Quality Assurance Standards Agency For Schools	330,305,542.77	132,377,277.60	89,080,150.39	192,000,808.05
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>9,290,144,077.56</b>	<b>22,026,982,937.83</b>	<b>7,112,995,020.94</b>	<b>28,116,974,822.06</b>
052100100100	Ministry of Health	1,282,032,247.20	7,496,824,263.89	856,776,467.41	11,610,777,685.63
052100200100	Niger State Contributory Health Scheme Agency	113,412,308.80	862,907,673.44	111,504,344.04	1,241,947,009.33
052100300100	Primary Health Care Development Agency	2,054,890,599.05	5,488,943,055.62	639,595,699.58	7,254,023,755.66
052100400100	Drug & Hospital Consumable Management Agency	62,032,141.85	89,048,543.48	63,273,085.10	162,752,080.46
052102700100	IBB Specialist Hospital	553,789,159.09	772,756,090.45	586,904,767.35	817,861,006.00
052110200100	Hospital Management Board	4,260,456,187.56	5,897,882,777.48	4,276,084,446.17	5,436,478,102.02
052110400100	College of Nursing Sciences Bida	159,253,845.00	227,543,497.24	85,619,952.93	280,807,294.54
052110400200	College of Midwifery Minna	400,353,937.40	247,723,125.21	145,753,705.75	361,422,387.59
052110400300	College of Nursing and Mid Wifery kontagora	97,099,838.41	412,472,651.82	124,032,107.52	321,434,116.00
052110600100	School of Health Technology Minna	205,187,537.32	271,976,093.12	187,214,892.13	454,844,964.55
052110600200	School of Health Technology Tungan Magajiya	101,636,275.88	255,905,166.08	36,235,552.96	174,626,420.28
052110300100	Private Health Establishment Board	-	3,000,000.00	-	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>405,162,563.83</b>	<b>711,289,626.59</b>	<b>395,932,482.11</b>	<b>3,171,311,255.29</b>
053500100100	Ministry of Environment	286,870,941.40	385,848,287.71	253,192,681.89	2,783,999,492.00
053501600100	Niger State Environmental Protection Agency	118,291,622.43	325,441,338.88	142,739,800.22	387,311,763.29
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>115,310,693.44</b>	<b>918,245,333.00</b>	<b>272,430,852.55</b>	<b>970,688,963.00</b>
053900100100	Ministry of Sport Development	115,310,693.44	741,745,333.00	100,018,806.87	670,688,963.00
053905100200	Tornedoes Football Club	-	176,500,000.00	172,412,045.68	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>102,746,233.71</b>	<b>142,936,689.16</b>	<b>74,825,887.72</b>	<b>289,204,780.78</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	102,746,233.71	142,936,689.16	74,825,887.72	289,204,780.78
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>311,602,538.63</b>	<b>406,180,866.12</b>	<b>211,067,811.12</b>	<b>556,334,027.13</b>
056600100100	Ministry of Tertiary Education, Science and Technology	169,247,761.15	243,437,240.84	99,614,316.08	265,165,809.39
056600100200	Niger State Innovation Institute	142,354,777.48	155,543,625.28	111,453,495.04	241,168,217.74
056600100300	Niger State Information Technology and Digital Economic Agency	-	7,200,000.00	-	50,000,000.00

**Niger State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>12,040,757,944.10</b>	<b>17,820,153,511.26</b>	<b>7,246,352,960.09</b>	<b>20,543,791,751.22</b>
<b>011100000000</b>	<b>Government House</b>	<b>294,397,953.07</b>	<b>290,056,749.00</b>	<b>186,677,352.38</b>	<b>277,522,131.87</b>
011100100100	Office of the Executive Governor	181,821,250.67	172,216,942.62	116,151,280.78	169,485,212.58
011100100200	Office of the Deputy Governor	33,429,731.96	25,347,824.58	17,475,974.45	22,598,037.84
011100500100	Sustainable Development Goal's (SDGs) Office	-	21,460,948.44	-	-
011100800100	Niger State Emergency Management Agency(NSEMA)	30,930,243.04	32,067,190.92	23,526,085.94	47,004,285.45
011101000100	Public Procurement Board	48,216,727.40	38,963,842.44	29,524,011.21	38,434,596.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,381,932,746.66</b>	<b>5,406,752,242.65</b>	<b>623,953,074.49</b>	<b>5,560,460,799.39</b>
016100100100	Office of the Secretary to the State Government	2,953,794,832.56	4,742,952,241.69	217,519,084.49	4,724,161,138.17
016100100200	Niger State Fire Service	380,572,741.56	336,315,081.24	256,796,330.25	427,473,295.62
016100100300	Economic and Social Council of Niger (ESACON)	8,469,006.36	14,631,490.49	-	13,639,012.67
016101400100	Political Affairs	14,113,888.61	21,402,212.00	-	19,260,816.36
016101600200	Economic Affairs	1,214,485.64	3,091,381.37	-	8,916,581.47
016101700100	Cabinet and security	26,545,472.29	30,228,177.90	21,022,234.43	24,946,555.83
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	-	-	36,665,825.00
016101800100	Special duties	45,840,467.82	75,368,342.98	5,682,742.86	68,679,281.83
016102100100	Lagos Liaison Office	4,857,978.94	3,118,575.02	-	2,071,290.15
016102100200	Kaduna Liaison Office	1,819,745.49	2,448,026.33	-	4,140,407.36
016102100300	Abuja Liaison Office	10,399,515.27	12,000,173.55	-	10,803,273.76
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	1,780,687,226.21	51,252,153.24	38,815,716.41	51,504,310.54
016103700100	Pilgrims Welfare Commission	80,958,495.38	49,322,099.16	36,607,119.87	84,449,742.74
016103800100	Bureau of Religious Affairs	65,181,955.65	64,622,287.68	47,509,846.18	78,808,190.53
016111100100	Niger State Public Private Partnership Agency	7,476,934.88	-	-	4,941,077.37
<b>011200000000</b>	<b>State House of Assembly</b>	<b>342,025,829.04</b>	<b>255,992,609.18</b>	<b>117,527,900.36</b>	<b>281,776,944.80</b>
011200300100	State House of Assembly	287,568,780.04	233,576,605.58	97,962,513.70	242,176,236.76
011200400100	State House Of Assembly Service Commission	54,457,049.00	22,416,003.60	19,565,386.66	39,600,708.04
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>496,900,672.48</b>	<b>485,796,575.95</b>	<b>363,307,384.89</b>	<b>557,986,674.54</b>
012300100100	Ministry of Information	89,166,691.97	102,574,005.43	78,391,990.49	105,272,861.94
012300300100	Media Corporation TV	76,161,230.41	78,672,806.28	58,107,629.39	97,878,048.69
012300400100	Media Corporation (Radio Division)	231,870,993.76	226,340,610.12	169,751,252.13	257,587,680.30
012305500100	Media Corporation (Printing & Publication Division)	99,701,756.34	78,209,154.12	57,056,512.88	97,248,083.61
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>5,165,782,178.50</b>	<b>10,974,011,917.76</b>	<b>5,696,442,119.22</b>	<b>13,435,001,863.13</b>
012500100100	Head of Civil Service	43,881,893.08	1,385,594,614.08	130,951,243.09	1,191,145,025.93

012500500100	Establishments	32,886,140.50	46,638,113.54	-	38,015,280.53
012500600100	Niger State Pension Board	5,077,979,132.92	9,510,793,712.82	5,565,490,876.13	12,146,387,707.83
012500700100	Niger State Local Government Pension Board	-	-	-	22,739,428.16
012500800100	Human Resource Development and Training	11,035,012.00	19,111,254.17	-	20,409,157.08
012500900100	Planning, Research and Documentation	-	11,874,223.15	-	16,305,263.59
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>158,578,623.86</b>	<b>253,213,107.01</b>	<b>173,574,051.11</b>	<b>272,672,292.03</b>
014000100100	Office of the Auditor General State	136,408,620.63	136,009,216.23	92,699,715.31	167,791,256.81
014000200100	Office of Auditor General Local Government	22,170,003.23	117,203,890.78	80,874,335.80	104,881,035.22
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>67,602,788.56</b>	<b>81,031,539.70</b>	<b>32,091,071.65</b>	<b>74,150,206.46</b>
014700100100	Civil Service Commission	67,602,788.56	81,031,539.70	32,091,071.65	74,150,206.46
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>60,214,352.90</b>	<b>28,385,899.92</b>	<b>22,156,989.68</b>	<b>37,747,630.20</b>
014800100100	State Independent Electoral Commission	60,214,352.90	28,385,899.92	22,156,989.68	37,747,630.20
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>73,322,799.03</b>	<b>44,912,870.09</b>	<b>30,623,016.31</b>	<b>46,473,208.81</b>
014900100100	Local Government Service Commission	73,322,799.03	44,912,870.09	30,623,016.31	46,473,208.81
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>6,258,073,247.80</b>	<b>6,061,847,036.19</b>	<b>3,540,731,698.05</b>	<b>6,718,637,094.69</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>2,453,541,712.03</b>	<b>1,492,569,291.72</b>	<b>1,094,210,526.81</b>	<b>1,596,110,707.73</b>
021500100100	Ministry of Agriculture & Rural Development	142,286,944.83	192,690,087.00	124,856,300.86	219,422,360.00
021502100100	Niger State College of Agriculture	1,257,194,679.00	457,270,209.60	344,346,582.73	599,747,951.74
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	1,054,060,088.20	842,608,995.12	625,007,643.22	776,940,395.99
<b>022000000000</b>	<b>MINISTRY OF FINANCE - CONTROL</b>	<b>772,236,786.34</b>	<b>726,695,708.84</b>	<b>231,755,255.40</b>	<b>916,396,395.20</b>
022000100100	Ministry of Finance	628,560,958.43	172,825,920.04	139,345,748.03	159,969,936.01
022000200100	Debt Management Bureau (DMB)	17,181,778.40	429,773,603.92	-	578,244,333.93
022000400100	Niger State Sinage and Advertisement Agency	-	-	-	4,924,159.44
022000800100	Board of Internal Revenue	126,494,049.51	124,096,184.88	92,409,507.37	173,257,965.82
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>132,193,942.20</b>	<b>154,665,366.63</b>	<b>103,490,306.02</b>	<b>151,299,319.49</b>
022200100100	Ministry of Investment	109,866,514.80	130,389,999.75	85,370,280.85	128,428,383.62
022205100100	Small Medium Enterprise and Micro Finance Agency	22,327,427.40	24,275,366.88	18,120,025.17	22,870,935.87
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>309,838,974.35</b>	<b>1,049,765,653.74</b>	<b>224,272,895.22</b>	<b>1,051,700,452.41</b>
022900100100	Ministry for Transport	193,795,480.79	934,323,676.02	138,151,387.97	72,250,574.26
022900100400	Niger State Traffic Management Agency	-	-	-	483,821,338.42
022900100500	Niger State Motor Vehicle Administration Agency	-	-	-	379,498,458.41
022905300100	Niger State Transport Authority	116,043,493.56	115,441,977.72	86,121,507.25	116,130,081.32
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>39,296,663.14</b>	<b>55,100,799.42</b>	<b>43,382,045.28</b>	<b>65,034,346.00</b>
023300100100	Ministry of Mining & Mineral Resources	31,888,736.10	46,429,312.46	36,878,430.36	55,626,584.00
023300200200	Zuma Mineral Development Ltd	7,407,927.04	8,671,486.96	6,503,614.92	9,407,762.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>600,408,295.64</b>	<b>602,593,313.80</b>	<b>396,335,421.52</b>	<b>615,583,022.61</b>
023400100100	Ministry of Works and Infrastructure	470,942,135.72	494,958,761.56	315,804,959.35	498,307,380.42

023400400100	Niger State Road Maintenance Agency (NGROMA)	48,917,994.49	40,105,044.12	29,728,007.39	36,705,350.67
023400700200	Niger State Electrification Board	80,548,165.43	67,529,508.12	50,802,454.78	80,570,291.52
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>215,860,127.18</b>	<b>195,132,852.16</b>	<b>144,248,882.34</b>	<b>222,070,094.16</b>
023600100100	Ministry of Tourism and Culture	36,561,882.59	40,819,210.24	32,759,369.32	41,377,716.00
023605200100	Niger State Tourism Corporation	16,352,978.74	27,399,216.60	19,879,567.58	37,459,718.26
023600400100	Niger State Council for Arts and Culture	162,945,265.85	126,914,425.32	91,609,945.44	143,232,659.90
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>228,466,738.48</b>	<b>297,177,624.53</b>	<b>144,596,452.62</b>	<b>440,995,934.34</b>
023800100100	Niger State Planning Commission	153,126,336.36	217,167,556.85	85,881,477.21	249,136,554.61
023800400100	Bureau of Statistics	75,340,402.12	80,010,067.68	58,714,975.41	191,859,379.73
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>32,468,344.84</b>	<b>21,846,977.64</b>	<b>16,485,572.22</b>	<b>26,104,100.00</b>
025000100100	Fiscal Responsibility Commission	32,468,344.84	21,846,977.64	16,485,572.22	26,104,100.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>571,562,680.52</b>	<b>550,969,986.49</b>	<b>404,124,104.32</b>	<b>595,955,944.55</b>
025200100100	Ministry of Water Resources	11,957,480.00	67,137,447.37	44,698,458.43	96,081,184.09
025210200100	Niger State Water and Sewage Corporation	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99
025210200200	Niger State Small Town Water Supply and Sanitation Agency	212,716,530.94	-	-	201,693,918.86
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	85,635,228.78	121,188,507.84	90,635,210.21	95,786,096.61
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>458,211,577.26</b>	<b>408,654,362.84</b>	<b>325,593,518.84</b>	<b>504,019,526.20</b>
026000100100	Ministry of Lands and Housing	166,251,438.12	160,456,278.32	140,905,737.05	134,883,205.15
026000100200	Niger State Geographical Information System	32,124,400.40	-	-	37,209,397.31
026000100300	Urban Development Board	108,478,281.22	98,181,768.84	73,398,190.88	106,711,240.86
026000100400	Office of The Surveyor General	-	-	-	72,382,447.92
026001000100	Housing Corporation	151,357,457.52	150,016,315.68	111,289,590.91	152,833,234.96
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>443,987,405.82</b>	<b>506,675,098.39</b>	<b>412,236,717.46</b>	<b>533,367,252.00</b>
026500100100	Ministry of Livestock & Fisheries Development	443,987,405.82	506,675,098.39	412,236,717.46	533,367,252.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>3,247,224,989.79</b>	<b>4,870,237,309.74</b>	<b>2,502,265,798.95</b>	<b>5,128,201,599.57</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>2,509,653,379.75</b>	<b>4,088,004,570.70</b>	<b>1,932,480,696.08</b>	<b>4,145,789,127.39</b>
031801100100	Judicial Service Commission	58,854,389.34	41,327,070.61	19,090,856.99	44,997,208.90
031805100100	High Court Headquarters	1,163,928,019.75	2,049,226,161.68	958,968,825.13	1,932,270,163.52
031805300100	Sharia Court of Appeal	247,234,083.92	377,480,982.28	-	427,614,737.68
031805300200	Upper Sharia Courts	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>737,571,610.04</b>	<b>782,232,739.04</b>	<b>569,785,102.87</b>	<b>982,412,472.18</b>
032600100100	Ministry of Justice	206,496,053.99	236,307,020.48	159,666,523.57	238,777,284.62
032600200100	Law Reform Commission	32,487,299.86	8,516,450.76	6,436,022.98	33,241,865.54
032600600100	Fatima Lami College of Legal and General Studies	498,588,256.19	537,409,267.80	403,682,556.32	710,393,322.02
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>27,009,371,649.40</b>	<b>23,291,075,611.30</b>	<b>14,913,627,476.83</b>	<b>27,390,884,437.02</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>59,766,788.58</b>	<b>65,098,803.37</b>	<b>39,969,348.38</b>	<b>55,446,039.23</b>
051300100100	Ministry of Youth Development	59,766,788.58	65,098,803.37	39,969,348.38	55,446,039.23
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>259,553,620.05</b>	<b>266,143,066.14</b>	<b>175,838,524.49</b>	<b>301,625,867.92</b>
051400100100	Ministry of Gender Affairs	248,786,754.09	257,632,990.74	169,455,967.94	289,121,216.92
051400400100	Child Right Agency	10,766,865.96	8,510,075.40	6,382,556.55	12,504,651.00



<b>05170000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>19,288,298,151.70</b>	<b>12,623,544,663.26</b>	<b>7,819,264,781.72</b>	<b>15,317,971,663.30</b>
051700100100	Ministry of Education	1,121,737,241.52	1,289,301,403.76	640,605,197.88	1,752,760,625.68
051700300100	State Universal Education Board-SUBEB	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51
051700800100	Niger State Library Board	8,945,534.60	40,191,210.96	30,154,270.94	110,392,679.25
051701000100	State Agency for Mass Education	46,640,214.00	57,269,005.20	41,882,886.15	72,155,500.13
051701200100	Teachers Professional Development Institute	111,720,258.14	-	-	169,062,238.15
051701800100	Niger State Polytechnic	1,752,012,275.20	1,663,642,801.56	1,257,589,094.64	1,776,061,926.54
051701900100	College of Education	1,366,433,641.51	1,447,754,328.24	977,505,306.13	1,863,273,818.41
051702100100	IBB University	2,016,878,419.53	1,543,800,000.90	-	2,505,519,532.31
051705100100	Secondary School Education Board	10,788,119,307.41	4,288,388,668.80	3,170,763,335.13	5,063,626,415.44
051705500100	Science and Technical School Board	1,584,924,259.63	2,013,177,662.88	1,495,808,978.43	1,513,315,498.79
051705600100	Niger State Scholarship Board	26,651,612.18	38,282,893.92	29,191,681.92	33,473,390.40
051705700100	Private School Board	21,316,401.59	-	-	39,725,647.21
051705800100	Book Development Agency	18,288,193.76	5,746,374.12	4,524,937.08	11,496,480.43
051705700300	Quality Assurance Standards Agency For Schools	330,305,542.77	126,377,277.60	89,080,150.39	187,000,808.05
<b>05210000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>6,674,694,071.49</b>	<b>9,396,759,539.03</b>	<b>6,280,678,722.92</b>	<b>10,681,659,310.24</b>
052100100100	Ministry of Health	533,457,189.93	813,530,335.79	413,641,336.53	1,720,856,784.74
052100200100	Niger State Contributory Health Scheme Agency	113,412,308.80	830,457,673.44	95,143,844.04	1,211,947,009.33
052100300100	Primary Health Care Development Agency	366,163,879.05	553,719,851.28	412,672,585.31	758,393,344.73
052100400100	Drug & Hospital Consumable Management Agency	61,073,272.87	84,048,543.48	62,847,855.35	97,752,080.46
052102700100	IBB Specialist Hospital	427,836,551.71	606,521,914.20	444,876,444.23	517,861,006.00
052110200100	Hospital Management Board	4,260,456,187.56	5,825,814,777.48	4,272,640,446.17	5,412,478,102.02
052110400100	College of Nursing Sciences Bida	159,253,845.00	97,392,719.28	85,619,952.93	173,632,294.54
052110400200	College of Midwifery Minna	374,423,809.95	165,264,642.24	145,753,705.75	222,776,787.59
052110400300	College of Nursing and Mid Wifery kontagora	71,793,213.42	160,877,822.64	124,032,107.52	201,387,516.00
052110600100	School of Health Technology Minna	205,187,537.32	221,976,093.12	187,214,892.13	295,029,964.55
052110600200	School of Health Technology Tungan Magajiya	101,636,275.88	37,155,166.08	36,235,552.96	69,544,420.28
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>305,229,724.28</b>	<b>324,353,826.88</b>	<b>229,480,597.11</b>	<b>394,831,255.29</b>
053500100100	Ministry of Environment	203,938,101.85	218,912,488.00	149,672,681.89	257,519,492.00
053501600100	Niger State Environmental Protection Agency	101,291,622.43	105,441,338.88	79,807,915.22	137,311,763.29
<b>05390000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>58,105,993.44</b>	<b>217,400,969.00</b>	<b>99,520,306.87</b>	<b>186,811,493.00</b>
053900100100	Ministry of Sport Development	58,105,993.44	217,400,969.00	99,520,306.87	186,811,493.00
<b>05510000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>100,645,970.21</b>	<b>124,936,689.16</b>	<b>73,565,887.72</b>	<b>196,204,780.78</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	100,645,970.21	124,936,689.16	73,565,887.72	196,204,780.78
<b>05660000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>263,077,329.65</b>	<b>272,838,054.46</b>	<b>195,309,307.62</b>	<b>256,334,027.26</b>
056600100100	Ministry of Tertiary Education, Science and Technology	120,722,552.17	130,294,429.18	83,855,812.58	115,165,809.39
056600100200	Niger State Innovation Institute	142,354,777.48	142,543,625.28	111,453,495.04	141,168,217.87

**Niger State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>28,733,474,880.12</b>	<b>35,523,454,725.13</b>	<b>23,040,063,273.38</b>	<b>31,599,646,893.25</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>8,287,072,285.78</b>	<b>11,283,876,452.49</b>	<b>8,050,747,926.20</b>	<b>9,064,500,000.00</b>
<b>011000000000</b>	<b>Government House</b>	<b>3,329,504,717.25</b>	<b>5,484,383,553.00</b>	<b>2,386,546,369.20</b>	<b>2,929,000,000.00</b>
011100100100	Office of the Executive Governor	3,003,956,140.35	4,949,087,153.00	2,051,557,528.00	2,500,000,000.00
011100100200	Office of the Deputy Governor	320,000,000.00	500,000,000.00	333,127,155.00	400,000,000.00
011100500100	Sustainable Development Goal's (SDGs) Office	1,500,000.00	3,500,000.00	-	4,000,000.00
011100800100	Niger State Emergency Management Agency(NSEMA)	1,847,954.50	19,796,400.00	860,527.75	5,000,000.00
011101000100	Public Procurement Board	2,200,622.40	12,000,000.00	1,001,158.45	20,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,616,937,355.89</b>	<b>4,195,492,899.49</b>	<b>4,263,531,030.85</b>	<b>4,065,500,000.00</b>
016100100100	Office of the Secretary to the State Government	588,340,516.89	655,248,616.14	1,202,179,250.00	600,000,000.00
016100100200	Niger State Fire Service	-	27,500,000.00	20,000,000.00	36,000,000.00
016100100300	Economic and Social Council of Niger (ESACON)	15,000,000.00	15,000,000.00	3,940,167.00	15,000,000.00
016100100400	CBN Anchor Borrowers programme	-	3,000,000.00	-	-
016101700100	Cabinet and security	2,000,000,000.00	1,321,751,283.86	3,029,206,185.85	720,000,000.00
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	2,060,000,000.00	-	2,300,000,000.00
016101700300	Niger State Security Trust Fund agency	-	-	-	200,000,000.00
016101800100	Special duties	2,389,069.50	8,000,000.00	2,304,956.50	130,000,000.00
016102800100	New Partnership for African Development (NEPAD)	1,002,560.00	6,000,000.00	-	6,000,000.00
016103300100	Social Investment Programme (SIP)	-	4,000,000.00	-	6,000,000.00
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	1,028,467.00	6,321,333.33	-	12,000,000.00
016103700100	Pilgrims Welfare Commission	6,790,000.00	51,480,000.00	2,350,403.50	12,000,000.00
016103800100	Bureau of Religious Affairs	1,945,952.50	19,775,000.00	-	12,000,000.00
016103800200	Niger State Liquor Board	-	3,416,666.16	-	4,000,000.00
016103800300	Sharia Commission	-	5,000,000.00	1,000,000.00	4,000,000.00
016103800400	Zakat Board	-	6,000,000.00	1,000,000.00	5,500,000.00
016111100100	Niger State Public Private Partnership Agency	440,790.00	3,000,000.00	1,550,068.00	3,000,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,229,852,993.81</b>	<b>1,050,000,000.00</b>	<b>1,140,471,652.97</b>	<b>1,550,000,000.00</b>
011200300100	State House of Assembly	1,226,082,861.16	1,000,000,000.00	1,092,518,652.97	1,500,000,000.00
011200400100	State House Of Assembly Service Commission	3,770,132.65	50,000,000.00	47,953,000.00	50,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>5,757,600.50</b>	<b>177,000,000.00</b>	<b>31,626,266.25</b>	<b>133,000,000.00</b>
012300100100	Ministry of Information	350,000.00	150,000,000.00	17,824,916.75	100,000,000.00
012300300100	Media Corporation TV	4,347,772.50	6,000,000.00	1,507,244.50	6,000,000.00

012300400100	Media Corporation (Radio Division)	-	18,000,000.00	12,104,105.00	24,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	1,059,828.00	3,000,000.00	190,000.00	3,000,000.00
<b>012500000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>120,782,018.00</b>	<b>244,000,000.00</b>	<b>179,207,733.50</b>	<b>261,000,000.00</b>
012500100100	Head of Civil Service	115,867,050.00	238,000,000.00	179,207,733.50	238,000,000.00
012500500100	Establishments	4,914,968.00	-	-	8,000,000.00
012500600100	Niger State Pension Board	-	6,000,000.00	-	8,000,000.00
012500700100	Niger State Local Government Pension Board	-	-	-	7,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	<b>33,717,221.13</b>	<b>70,000,000.00</b>	<b>30,737,112.51</b>	<b>78,000,000.00</b>
014000100100	Office of the Auditor General State	25,966,565.00	60,000,000.00	29,357,757.01	60,000,000.00
014000200100	Office of Auditor General Local Government	7,750,656.13	10,000,000.00	1,379,355.50	18,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>937,804,646.00</b>	<b>24,000,000.00</b>	<b>13,730,282.50</b>	<b>24,000,000.00</b>
014700100100	Civil Service Commission	937,804,646.00	24,000,000.00	13,730,282.50	24,000,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>8,515,733.20</b>	<b>15,000,000.00</b>	<b>2,397,474.42</b>	<b>-</b>
014800100100	State Independent Electoral Commission	8,515,733.20	15,000,000.00	2,397,474.42	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	<b>4,200,000.00</b>	<b>24,000,000.00</b>	<b>-</b>	<b>24,000,000.00</b>
014900100100	Local Government Service Commission	4,200,000.00	24,000,000.00	-	24,000,000.00
<b>016800000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>2,500,004.00</b>	<b>-</b>
016800100100	Ministry of Religious Affairs	-	-	2,500,004.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,288,710,254.88</b>	<b>19,869,785,872.64</b>	<b>12,954,042,048.05</b>	<b>15,810,656,386.01</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>9,836,750.00</b>	<b>53,000,000.10</b>	<b>11,477,925.33</b>	<b>56,250,069.86</b>
021500100100	Ministry of Agriculture & Rural Development	8,480,400.00	45,000,000.00	11,156,592.00	36,000,000.00
021502100100	Niger State College of Agriculture	-	-	-	14,250,069.76
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	1,356,350.00	8,000,000.10	321,333.33	6,000,000.10
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>16,983,581,896.53</b>	<b>17,847,635,012.43</b>	<b>12,772,376,936.52</b>	<b>14,925,218,416.65</b>
022000100100	Ministry of Finance	1,658,690,662.06	1,299,999,999.10	1,698,004,520.46	1,300,000,000.00
022000200100	Debt Management Bureau (DMB)	15,275,272,210.22	15,383,447,513.23	10,536,286,754.42	11,280,270,018.00
022000400100	Niger State Sinage and Advertisement Agency	-	8,187,500.10	-	18,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	49,619,024.25	56,000,000.00	-	75,000,000.00
022000800100	Board of Internal Revenue	-	1,100,000,000.00	538,085,661.64	2,251,948,398.65
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	<b>8,005,148.36</b>	<b>74,000,000.00</b>	<b>6,990,279.00</b>	<b>36,000,000.00</b>
022200100100	Ministry of Investment	4,355,548.46	50,000,000.00	2,531,179.00	8,000,000.00
022200600100	Export Promotion Board and Agency	359,500.00	6,000,000.00	1,244,000.00	10,000,000.00
022200600300	Niger State Industrial Park Agency	375,599.90	3,000,000.00	606,600.00	3,000,000.00

022200600400	Niger State One Stop Investment Agency	455,000.00	3,000,000.00	-	3,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	-	6,000,000.00	-	6,000,000.00
022205100100	Small Medium Enterprise and Micro Finance Agency	2,459,500.00	6,000,000.00	2,608,500.00	6,000,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
022800100100	Ministry of Science and Technology	1,000,000.00	30,000,000.00	-	30,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>23,062,408.00</b>	<b>38,000,000.00</b>	<b>15,308,328.00</b>	<b>55,000,000.00</b>
022900100100	Ministry for Transport	23,062,408.00	18,000,000.00	14,828,328.00	28,000,000.00
022900100300	Minna Airport City Project	-	3,000,000.00	-	-
022900100400	Niger State Traffic Management Agency	-	6,000,000.00	480,000.00	12,000,000.00
022900100500	Niger State Motor Vehicle Administration Agency	-	6,000,000.00	-	12,000,000.00
022901000500	BARO PORT	-	5,000,000.00	-	3,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	<b>3,141,152.00</b>	<b>23,000,000.00</b>	<b>375,920.50</b>	<b>21,000,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	3,141,152.00	20,000,000.00	-	18,000,000.00
023300200200	Zuma Mineral Development Ltd	-	3,000,000.00	375,920.50	3,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>2,495,482.33</b>	<b>140,549,333.32</b>	<b>2,360,400.00</b>	<b>21,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	1,000,000.00	18,000,000.00	1,350,000.00	12,000,000.00
023400400100	Niger State Road Maintenance Agency (NGROMA)	501,280.00	4,000,000.00	770,400.00	4,000,000.00
023400700200	Niger State Electrification Board	994,202.33	118,549,333.32	240,000.00	5,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>33,444,000.00</b>	<b>111,000,000.00</b>	<b>33,667,501.00</b>	<b>58,000,000.00</b>
023600100100	Ministry of Tourism and Culture	31,075,000.00	101,000,000.00	30,605,101.00	48,000,000.00
023605200100	Niger State Tourism Corporation	874,000.00	6,000,000.00	832,400.00	6,000,000.00
023600400100	Niger State Council for Arts and Culture	1,495,000.00	4,000,000.00	2,230,000.00	4,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>105,000,000.00</b>	<b>272,000,000.00</b>	<b>76,991,886.66</b>	<b>239,000,000.00</b>
023800100100	Niger State Planning Commission	105,000,000.00	250,000,000.00	75,494,365.16	200,000,000.00
023800200400	Community and Social Development Agency (CSDA)	-	10,000,000.00	-	15,000,000.00
023800400100	Bureau of Statistics	-	12,000,000.00	1,497,521.50	24,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>7,537,071.91</b>	<b>23,144,300.00</b>	<b>1,151,582.54</b>	<b>18,000,000.00</b>
025000100100	Fiscal Responsibility Commission	7,537,071.91	23,144,300.00	1,151,582.54	18,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>47,971,808.62</b>	<b>628,459,156.79</b>	<b>1,692,300.00</b>	<b>254,949,999.50</b>
025200100100	Ministry of Water Resources	47,971,808.62	616,459,156.79	1,072,300.00	242,949,999.50
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	6,000,000.00	300,000.00	6,000,000.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	-	6,000,000.00	320,000.00	6,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>28,642,720.00</b>	<b>51,973,600.00</b>	<b>17,997,281.00</b>	<b>50,000,000.00</b>

026000100100	Ministry of Lands and Housing	7,200,000.00	18,000,000.00	5,510,081.00	18,000,000.00
026000100200	Niger State Geographical Information System	980,000.00	7,200,000.00	-	8,000,000.00
026000100300	Urban Development Board	20,000,000.00	10,773,600.00	11,115,000.00	8,000,000.00
026000100500	Suleja Land Development Agency	-	6,000,000.00	-	8,000,000.00
026001000100	Housing Corporation	462,720.00	10,000,000.00	1,372,200.00	8,000,000.00
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>34,991,817.13</b>	<b>577,024,470.00</b>	<b>13,651,707.50</b>	<b>46,237,900.00</b>
026500100100	Ministry of Livestock & Fisheries Development	34,991,817.13	577,024,470.00	13,651,707.50	30,000,000.00
026500100200	Innovation Institute	-	-	-	16,237,900.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>1,609,575,766.53</b>	<b>1,983,446,000.00</b>	<b>643,040,232.51</b>	<b>1,752,812,060.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	<b>505,853,424.00</b>	<b>970,000,000.00</b>	<b>411,557,986.55</b>	<b>1,130,000,000.00</b>
031801100100	Judicial Service Commission	30,000,000.00	30,000,000.00	13,668,000.00	30,000,000.00
031805100100	High Court Headquarters	341,287,531.00	520,000,000.00	299,532,494.80	700,000,000.00
031805300100	Sharia Court of Appeal	134,565,893.00	420,000,000.00	98,357,491.75	400,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,103,722,342.53</b>	<b>1,013,446,000.00</b>	<b>231,482,245.96</b>	<b>622,812,060.00</b>
032600100100	Ministry of Justice	1,098,218,808.95	1,000,000,000.00	230,132,364.50	500,000,000.00
032600200100	Law Reform Commission	5,503,533.58	13,446,000.00	1,349,881.46	30,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	-	-	92,812,060.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,548,116,572.93</b>	<b>2,386,346,400.00</b>	<b>1,392,233,066.62</b>	<b>4,971,678,447.24</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>7,000,000.00</b>	<b>250,000,000.00</b>	<b>30,330,612.68</b>	<b>300,000,000.00</b>
051300100100	Ministry of Youth Development	7,000,000.00	250,000,000.00	30,330,612.68	300,000,000.00
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	<b>1,184,550.00</b>	<b>158,600,000.00</b>	<b>99,760,000.00</b>	<b>161,000,000.00</b>
051400100100	Ministry of Gender Affairs	884,550.00	150,000,000.00	99,760,000.00	150,000,000.00
051400400100	Child Right Agency	300,000.00	4,000,000.00	-	5,000,000.00
051400500100	Cash Transfer Agency	-	4,600,000.00	-	6,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>1,381,480,778.50</b>	<b>1,247,478,400.00</b>	<b>929,387,984.76</b>	<b>3,442,914,247.24</b>
051700100100	Ministry of Education	983,371,342.50	1,000,000,000.00	830,367,446.16	1,503,000,000.00
051700300100	State Universal Education Board-SUBEB	361,000,000.00	102,500,000.00	-	200,000,000.00
051700800100	Niger State Library Board	-	5,000,000.00	2,494,350.76	4,000,000.00
051701000100	State Agency for Mass Education	34,032,960.00	20,578,400.00	27,771,200.00	40,000,000.00
051701200100	Teachers Professional Development Institute	-	70,400,000.00	63,254,659.00	100,000,000.00
051701800100	Niger State Polytechnic	-	-	-	143,329,200.00
051701900100	College of Education	-	-	-	396,550,000.00
051702100100	IBB University	-	-	-	1,029,035,047.24
051705100100	Secondary School Education Board	1,378,826.00	6,000,000.00	2,036,883.03	6,000,000.00

051705500100	Science and Technical School Board	-	5,000,000.00	1,232,000.01	5,000,000.00
051705600100	Niger State Scholarship Board	346,000.00	24,000,000.00	1,404,779.47	2,000,000.00
051705700100	Private School Board	1,001,650.00	5,000,000.00	-	6,000,000.00
051705800100	Book Development Agency	350,000.00	3,000,000.00	826,666.33	3,000,000.00
051705700300	Quality Assurance Standards Agency For Schools	-	6,000,000.00	-	5,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>90,886,880.93</b>	<b>304,568,000.00</b>	<b>76,373,535.00</b>	<b>431,764,200.00</b>
052100100100	Ministry of Health	72,950,697.95	100,000,000.00	71,593,805.25	150,000,000.00
052100200100	Niger State Contributory Health Scheme Agency	-	7,500,000.00	910,500.00	10,000,000.00
052100300100	Primary Health Care Development Agency	977,314.00	12,000,000.00	-	12,000,000.00
052100400100	Drug & Hospital Consumable Management Agency	958,868.98	5,000,000.00	425,229.75	5,000,000.00
052102700100	IBB Specialist Hospital	16,000,000.00	105,000,000.00	-	100,000,000.00
052110200100	Hospital Management Board	-	72,068,000.00	3,444,000.00	24,000,000.00
052110400100	College of Nursing Sciences Bida	-	-	-	7,175,000.00
052110400200	College of Midwifery Minna	-	-	-	38,645,600.00
052110400300	College of Nursing and Mid Wifery kontagora	-	-	-	20,046,600.00
052110600100	School of Health Technology Minna	-	-	-	59,815,000.00
052110600200	School of Health Technology Tungan Magajiya	-	-	-	5,082,000.00
052110300100	Private Health Establishment Board	-	3,000,000.00	-	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>8,259,400.00</b>	<b>174,000,000.00</b>	<b>66,451,885.00</b>	<b>168,000,000.00</b>
053500100100	Ministry of Environment	8,259,400.00	24,000,000.00	3,520,000.00	18,000,000.00
053501600100	Niger State Environmental Protection Agency	-	150,000,000.00	62,931,885.00	150,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>57,204,700.00</b>	<b>226,500,000.00</b>	<b>172,910,545.68</b>	<b>400,000,000.00</b>
053900100100	Ministry of Sport Development	57,204,700.00	50,000,000.00	498,500.00	100,000,000.00
053905100200	Tornedoes Football Club	-	176,500,000.00	172,412,045.68	300,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>2,100,263.50</b>	<b>18,000,000.00</b>	<b>1,260,000.00</b>	<b>18,000,000.00</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	2,100,263.50	18,000,000.00	1,260,000.00	18,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>-</b>	<b>7,200,000.00</b>	<b>15,758,503.50</b>	<b>50,000,000.00</b>
056600100100	Ministry of Tertiary Education, Science and Technology	-	-	15,758,503.50	-
056600100300	Niger State Information Technology and Digital Economic Agency	-	7,200,000.00	-	50,000,000.00

**Niger State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>5,697,315,569.50</b>	<b>27,001,803,822.69</b>	<b>4,012,138,245.77</b>	<b>11,460,207,615.58</b>
<b>01110000000</b>	<b>Government House</b>	<b>874,632,683.86</b>	<b>5,635,385,839.15</b>	<b>1,967,160,245.02</b>	<b>3,695,357,054.98</b>
011100100100	Office of the Executive Governor	829,273,683.86	3,874,000,014.83	1,966,810,233.02	2,515,221,941.96
011100100200	Office of the Deputy Governor	-	20,000,000.00	-	-
011100500100	Sustainable Development Goal's (SDGs) Office	-	1,000,000,000.00	-	715,135,113.02
011100800100	Niger State Emergency Management Agency(NSEMA)	45,359,000.00	741,385,824.32	350,012.00	445,000,000.00
011101000100	Public Procurement Board	-	-	-	20,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,749,176,804.52</b>	<b>16,871,275,738.00</b>	<b>403,009,581.25</b>	<b>5,144,850,560.60</b>
016100100100	Office of the Secretary to the State Government	-	-	-	100,000,000.00
016100100200	Niger State Fire Service	-	150,000,000.00	-	250,000,000.00
016101700100	Cabinet and security	433,334,626.76	749,628,938.00	360,509,581.25	30,000,000.00
016101700200	Ministry of Internal Security and Humanitarian Affairs	-	1,030,000,000.00	-	478,956,614.44
016103300100	Social Investment Programme (SIP)	3,307,842,177.76	13,114,181,800.00	-	1,162,879,881.02
016103200100	Niger State Agency for the Control of AIDS (NGSACA)	-	761,465,000.00	-	1,373,014,065.14
016103700100	Pilgrims Welfare Commission	-	1,010,000,000.00	3,500,000.00	1,500,000,000.00
016103800100	Bureau of Religious Affairs	8,000,000.00	56,000,000.00	39,000,000.00	250,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>936,605,136.80</b>	<b>3,185,000,000.00</b>	<b>1,620,000,000.00</b>	<b>1,490,000,000.00</b>
011200300100	State House of Assembly	936,605,136.80	3,145,000,000.00	1,620,000,000.00	1,450,000,000.00
011200400100	State House Of Assembly Service Commission	-	40,000,000.00	-	40,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>73,880,790.00</b>	<b>279,365,606.10</b>	<b>-</b>	<b>800,000,000.00</b>
012300100100	Ministry of Information	64,401,075.00	19,065,500.00	-	260,000,000.00
012300300100	Media Corporation TV	29,715.00	118,306,553.05	-	200,000,000.00
012300400100	Media Corporation (Radio Division)	-	117,940,553.05	-	270,000,000.00
012301300100	Government Printing Press	9,450,000.00	14,053,000.00	-	40,000,000.00
012305500100	Media Corporation (Printing & Publication Division)	-	10,000,000.00	-	30,000,000.00
<b>01250000000</b>	<b>HEAD OF CIVIL SERVICE -CONTROL</b>	<b>34,763,405.53</b>	<b>80,776,639.44</b>	<b>21,968,419.50</b>	<b>190,000,000.00</b>
012500100100	Head of Civil Service	34,763,405.53	80,776,639.44	21,968,419.50	150,000,000.00

012500600100	Niger State Pension Board	-	-	-	20,000,000.00
012500700100	Niger State Local Government Pension Board	-	-	-	20,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL - CONTROL</b>	-	<b>30,000,000.00</b>	-	<b>50,000,000.00</b>
014000100100	Office of the Auditor General State	-	30,000,000.00	-	30,000,000.00
014000200100	Office of Auditor General Local Government	-	-	-	20,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION - CONTROL</b>	<b>2,484,214.75</b>	<b>10,000,000.00</b>	-	<b>50,000,000.00</b>
014700100100	Civil Service Commission	2,484,214.75	10,000,000.00	-	50,000,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION - CONTROL</b>	<b>25,772,534.04</b>	<b>900,000,000.00</b>	-	-
014800100100	State Independent Electoral Commission	25,772,534.04	900,000,000.00	-	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION - CONTROL</b>	-	<b>10,000,000.00</b>	-	<b>40,000,000.00</b>
014900100100	Local Government Service Commission	-	10,000,000.00	-	40,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>14,550,712,438.28</b>	<b>82,044,125,724.86</b>	<b>13,727,817,938.90</b>	<b>98,855,881,355.23</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>1,298,967,437.63</b>	<b>3,841,513,640.21</b>	<b>1,073,226,991.30</b>	<b>7,870,008,625.76</b>
021500100100	Ministry of Agriculture & Rural Development	1,189,905,564.89	1,069,412,013.52	1,000,000,000.00	579,300,000.00
021502100100	Niger State College of Agriculture	3,000,000.00	67,776,160.00	-	100,000,000.00
021510200100	Niger Agricultural Mechanization Development Authority (NAMDA)	106,061,872.74	2,704,325,466.69	73,226,991.30	7,190,708,625.76
<b>022000000000</b>	<b>MINISTRY OF FINANCE -CONTROL</b>	<b>1,429,877,803.08</b>	<b>4,860,880,758.85</b>	<b>505,339,532.57</b>	<b>2,896,358,057.93</b>
022000100100	Ministry of Finance	1,429,877,803.08	4,860,880,758.85	505,339,532.57	2,846,358,057.93
022000200100	Debt Management Bureau (DMB)	-	-	-	50,000,000.00
<b>022200000000</b>	<b>MINISTRY OF INVESTMENT</b>	-	<b>1,399,450,000.00</b>	<b>34,200,000.00</b>	<b>1,242,677,108.55</b>
022200100100	Ministry of Investment	-	1,087,000,000.00	6,700,000.00	873,960,000.00
022200600100	Export Promotion Board and Agency	-	25,000,000.00	27,500,000.00	50,000,000.00
022200600300	Niger State Industrial Park Agency	-	17,700,000.00	-	50,000,000.00
022200600400	Niger State One Stop Investment Agency	-	9,550,000.00	-	30,000,000.00
022200600500	Babanna Transnational Border Market and Free Trade Zone Agency	-	210,200,000.00	-	88,717,108.55
022205100100	Small Medium Enterprise and Micro Finance Agency	-	50,000,000.00	-	150,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT - CONTROL</b>	<b>42,000,000.00</b>	<b>1,255,240,846.25</b>	<b>80,984,500.00</b>	<b>1,060,000,000.00</b>
022900100100	Ministry for Transport	42,000,000.00	1,194,240,846.25	51,300,200.00	910,000,000.00



022900100500	Niger State Motor Vehicle Administration Agency	-	61,000,000.00	29,684,300.00	100,000,000.00
022905300100	Niger State Transport Authority	-	-	-	50,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING &amp; MINERAL RESOURCES - CONTROL</b>	-	<b>171,500,000.00</b>	-	<b>200,000,000.00</b>
023300100100	Ministry of Mining & Mineral Resources	-	120,000,000.00	-	80,000,000.00
023300200200	Zuma Mineral Development Ltd	-	31,500,000.00	-	42,000,000.00
023300300100	Mid-land Petro Gas Ltd	-	20,000,000.00	-	78,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE - CONTROL</b>	<b>9,839,954,798.01</b>	<b>49,876,284,507.82</b>	<b>9,242,430,548.77</b>	<b>54,758,509,962.13</b>
023400100100	Ministry of Works and Infrastructure	9,167,588,770.09	32,993,663,102.85	8,909,373,766.43	53,547,901,062.95
023400400100	Niger State Road Maintenance Agency (NGROMA)	87,000,000.00	498,702,140.00	258,773,295.00	547,419,954.64
023400700200	Niger State Electrification Board	585,366,027.92	16,383,919,264.97	74,283,487.34	663,188,944.54
<b>023600000000</b>	<b>MINISTRY OF TOURISM - CONTROL</b>	<b>16,131,289.00</b>	<b>221,307,897.24</b>	<b>214,841,553.89</b>	<b>345,000,000.00</b>
023600100100	Ministry of Tourism and Culture	-	191,307,897.24	210,091,553.89	270,000,000.00
023605200100	Niger State Tourism Corporation	2,885,000.00	-	4,750,000.00	55,000,000.00
023600400100	Niger State Council for Arts and Culture	13,246,289.00	30,000,000.00	-	20,000,000.00
<b>023800000000</b>	<b>NIGER STATE PLANNING COMMISSION</b>	<b>1,042,185,689.96</b>	<b>14,283,823,590.59</b>	<b>340,225,888.00</b>	<b>12,877,970,832.52</b>
023800100100	Niger State Planning Commission	1,041,657,689.96	14,151,823,590.59	323,225,888.00	12,533,489,782.52
023800200300	Youth Empower and Social Support Operation (YESSO)	528,000.00	82,000,000.00	17,000,000.00	259,481,050.00
023800400100	Bureau of Statistics	-	50,000,000.00	-	85,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	-	<b>19,960,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
025000100100	Fiscal Responsibility Commission	-	19,960,000.00	10,000,000.00	20,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES - CONTROL</b>	<b>676,019,770.85</b>	<b>2,909,956,871.57</b>	<b>2,224,768,924.37</b>	<b>7,327,519,223.37</b>
025200100100	Ministry of Water Resources	533,286,879.98	2,083,826,651.57	564,507,370.46	1,609,333,087.09
025210200200	Niger State Small Town Water Supply and Sanitation Agency	-	42,459,133.33	12,000,000.00	71,797,825.00
025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)	142,732,890.87	783,671,086.67	1,648,261,553.91	5,646,388,311.28
<b>026000000000</b>	<b>MINISTRY OF LANDS AND HOUSING - CONTROL</b>	<b>148,596,000.00</b>	<b>1,123,103,442.33</b>	<b>1,800,000.00</b>	<b>8,317,265,664.02</b>
026000100100	Ministry of Lands and Housing	98,596,000.00	766,603,442.33	1,800,000.00	3,947,785,465.55
026000100200	Niger State Geographical Information System	-	10,000,000.00	-	50,000,000.00
026000100300	Urban Development Board	-	11,500,000.00	-	50,000,000.00
026001000100	Housing Corporation	50,000,000.00	335,000,000.00	-	4,269,480,198.47
<b>026500000000</b>	<b>MINISTRY OF LIVESTOCK &amp; FISHERIES DEVELOPMENT - CONTROL</b>	<b>56,979,649.75</b>	<b>2,081,104,170.00</b>	-	<b>1,940,571,880.95</b>

026500100100	Ministry of Livestock & Fisheries Development	56,979,649.75	2,081,104,170.00	-	1,940,571,880.95
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	-	<b>1,853,985,412.19</b>	<b>54,623,112.64</b>	<b>1,425,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY - CONTROL</b>	-	<b>1,220,000,000.00</b>	<b>12,100,000.00</b>	<b>1,210,000,000.00</b>
031801100100	Judicial Service Commission	-	30,000,000.00	-	10,000,000.00
031805100100	High Court Headquarters	-	850,000,000.00	10,100,000.00	800,000,000.00
031805300100	Sharia Court of Appeal	-	340,000,000.00	2,000,000.00	400,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>633,985,412.19</b>	<b>42,523,112.64</b>	<b>215,000,000.00</b>
032600100100	Ministry of Justice	-	357,035,283.36	42,523,112.64	100,000,000.00
032600200100	Law Reform Commission	-	30,000,000.00	-	15,000,000.00
032600600100	Fatima Lami College of Legal and General Studies	-	246,950,128.83	-	100,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,917,188,813.81</b>	<b>26,681,657,077.52</b>	<b>1,844,352,527.30</b>	<b>40,524,939,232.31</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>13,689,964.71</b>	<b>531,720,590.84</b>	-	<b>267,061,689.40</b>
051300100100	Ministry of Youth Development	13,689,964.71	531,720,590.84	-	267,061,689.40
<b>051400000000</b>	<b>MINISTRY OF GENDER AFFAIRS - CONTROL</b>	-	<b>2,657,681,346.50</b>	<b>547,996,863.03</b>	<b>2,020,857,280.00</b>
051400100100	Ministry of Gender Affairs	-	2,647,681,346.50	546,471,863.03	2,000,857,280.00
051400400100	Child Right Agency	-	10,000,000.00	1,525,000.00	20,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION - CONTROL</b>	<b>4,238,737,075.43</b>	<b>10,353,176,766.01</b>	<b>440,412,901.25</b>	<b>17,916,111,481.22</b>
051700100100	Ministry of Education	76,078,035.52	3,010,831,260.64	440,412,901.25	2,790,838,192.02
051700300100	State Universal Education Board-SUBEB	1,506,410,556.00	5,257,987,366.00	-	10,937,627,870.00
051700800100	Niger State Library Board	-	30,000,000.00	-	30,000,000.00
051701000100	State Agency for Mass Education	-	-	-	30,000,000.00
051701800100	Niger State Polytechnic	2,561,216,550.00	345,000,000.00	-	770,000,000.00
051701900100	College of Education	-	498,439,401.10	-	1,009,827,822.00
051702100100	IBB University	95,031,933.91	954,252,071.60	-	2,157,817,597.20
051705600100	Niger State Scholarship Board	-	256,666,666.67	-	180,000,000.00
051705800100	Book Development Agency	-	-	-	10,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH - CONTROL</b>	<b>2,524,563,125.14</b>	<b>12,325,655,398.80</b>	<b>755,942,763.02</b>	<b>17,003,551,311.82</b>

052100100100	Ministry of Health	675,624,359.32	6,583,293,928.10	371,541,325.63	9,739,920,900.89
052100200100	Niger State Contributory Health Scheme Agency	-	24,950,000.00	15,450,000.00	20,000,000.00
052100300100	Primary Health Care Development Agency	1,687,749,406.00	4,923,223,204.34	226,923,114.27	6,483,630,410.93
052100400100	Drug & Hospital Consumable Management Agency	-	-	-	60,000,000.00
052102700100	IBB Specialist Hospital	109,952,607.38	61,234,176.25	142,028,323.12	200,000,000.00
052110400100	College of Nursing Sciences Bida	-	130,150,777.96	-	100,000,000.00
052110400200	College of Midwifery Minna	25,930,127.45	82,458,482.97	-	100,000,000.00
052110400300	College of Nursing and Mid Wifery kontagora	25,306,624.99	251,594,829.18	-	100,000,000.00
052110600100	School of Health Technology Minna	-	50,000,000.00	-	100,000,000.00
052110600200	School of Health Technology Tungan Magajiya	-	218,750,000.00	-	100,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>91,673,439.55</b>	<b>212,935,799.71</b>	<b>100,000,000.00</b>	<b>2,608,480,000.00</b>
053500100100	Ministry of Environment	74,673,439.55	142,935,799.71	100,000,000.00	2,508,480,000.00
053501600100	Niger State Environmental Protection Agency	17,000,000.00	70,000,000.00	-	100,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORT DEVELOPMENT - CONTROL</b>	<b>-</b>	<b>474,344,364.00</b>	<b>-</b>	<b>383,877,470.00</b>
053900100100	Ministry of Sport Development	-	474,344,364.00	-	383,877,470.00
<b>055100000000</b>	<b>MINISTRY FOR L/GOV'T</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
055100100100	Ministry for Local Government, Chieftaincy and Internal Security	-	-	-	75,000,000.00
<b>056600000000</b>	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY - CONTROL</b>	<b>48,525,208.98</b>	<b>126,142,811.66</b>	<b>-</b>	<b>249,999,999.87</b>
056600100100	Ministry of Tertiary Education, Science and Technology	48,525,208.98	113,142,811.66	-	150,000,000.00
056600100200	Niger State Innovation Institute	-	13,000,000.00	-	99,999,999.87

**Niger State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>104,454,119,532.79</b>	<b>225,148,340,230.88</b>	<b>70,881,973,031.91</b>	<b>243,647,189,978.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
<b>2101</b>	<b>SALARY</b>	<b>38,851,596,825.00</b>	<b>32,947,252,018.67</b>	<b>22,678,778,970.82</b>	<b>37,264,075,560.58</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,851,596,825.00</b>	<b>32,947,252,018.67</b>	<b>22,678,778,970.82</b>	<b>37,264,075,560.58</b>
21010101	Basic SALARY	38,739,103,847.52	32,834,759,040.96	22,600,033,895.33	37,151,582,582.74
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	112,492,977.48	112,492,977.71	78,745,075.49	112,492,977.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,709,880,541.02</b>	<b>11,390,668,550.78</b>	<b>-</b>	<b>13,005,495,260.51</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>4,709,880,541.02</b>	<b>8,505,657,559.96</b>	<b>-</b>	<b>8,755,938,522.47</b>
21020104	Meals Subsidy	-	-	-	4,305,151.00
21020107	Leave Allowance	-	1,331,367,685.91	-	1,131,367,685.91
21020108	Domestic Staff Allowance	4,709,880,541.02	7,174,289,874.05	-	7,620,265,685.56
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>2,885,010,990.82</b>	<b>-</b>	<b>4,249,556,738.04</b>
21020201	NHIS CONTRIBUTION	-	704,070,989.04	-	1,098,963,451.68
21020206	7.5% State Contribution to new Pension	-	2,180,940,001.78	-	3,150,593,286.36
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,993,950,465.06</b>	<b>7,705,392,899.04</b>	<b>5,524,198,963.10</b>	<b>9,511,944,061.42</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,993,950,465.06</b>	<b>7,705,392,899.04</b>	<b>5,524,198,963.10</b>	<b>9,511,944,061.42</b>
21030101	GRATUITY	16,124,559.21	5,977,657,440.92	4,922,598,227.38	5,500,000,000.00
21030108	Other pension	4,977,825,905.85	1,302,291,361.45	401,077,355.72	2,614,935,498.31
21030110	Pension Arrears	-	425,444,096.67	200,523,380.00	1,397,008,563.11
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,733,474,880.12</b>	<b>35,523,454,725.13</b>	<b>23,040,063,273.38</b>	<b>31,599,646,893.25</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,344,605,470.66</b>	<b>19,049,359,445.72</b>	<b>11,907,181,648.61</b>	<b>17,760,936,950.36</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,005,492,985.36</b>	<b>2,983,616,103.66</b>	<b>1,142,390,326.85</b>	<b>1,817,199,051.30</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	945,508,509.36	2,564,335,650.66	886,559,302.33	1,404,685,051.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,984,476.00	419,280,453.00	135,271,461.14	412,514,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	120,559,563.38	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>524,562,221.07</b>	<b>787,926,797.92</b>	<b>866,300,378.64</b>	<b>1,011,387,872.90</b>
22020201	ELECTRICITY CHARGES	510,026,507.98	685,234,766.09	854,037,600.14	778,737,916.10
22020202	TELEPHONE CHARGES	14,535,713.09	102,692,031.83	12,262,778.50	232,649,956.80
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>188,635,490.40</b>	<b>271,343,576.00</b>	<b>84,671,265.45</b>	<b>454,277,108.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,635,490.40	271,343,576.00	84,671,265.45	454,277,108.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>751,033,402.97</b>	<b>1,137,368,395.03</b>	<b>585,641,413.33</b>	<b>1,278,528,911.19</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,263,734.97	761,531,162.76	397,878,077.00	651,195,019.46
22020402	MAINTENANCE OF OFFICE FURNITURE	243,769,668.00	375,837,232.27	187,193,336.33	627,333,891.73
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	570,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>170,284,384.91</b>	<b>609,630,549.83</b>	<b>582,533,891.00</b>	<b>680,965,873.03</b>
22020501	LOCAL TRAINING	170,284,384.91	609,630,549.83	491,225,994.00	480,965,873.03
22020502	INTERNATIONAL TRAINING	-	-	91,307,897.00	200,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,949,173,600.00</b>	<b>2,997,583,267.85</b>	<b>2,204,250,000.00</b>
22020601	SECURITY SERVICES	-	1,943,400,000.00	2,997,583,267.85	2,196,000,000.00
22020602	OFFICE RENT	2,000,000.00	5,773,600.00	-	8,250,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>104,339,226.52</b>	<b>531,007,234.10</b>	<b>228,625,773.30</b>	<b>632,660,662.00</b>
22020701	FINANCIAL CONSULTING	61,394,026.52	350,772,991.10	228,625,773.30	405,005,242.00
22020702	INFORMATION TECHNOLOGY CONSULTING	39,522,200.00	129,494,843.00	-	132,674,600.00
22020703	LEGAL SERVICES	1,523,000.00	10,949,400.00	-	69,590,820.00
22020704	ENGINEERING SERVICES	-	2,000,000.00	-	700,000.00
22020707	AGRICULTURAL CONSULTING	-	10,000,000.00	-	1,200,000.00
22020708	MEDICAL CONSULTING	1,900,000.00	27,790,000.00	-	23,490,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,971,808.62</b>	<b>516,459,156.79</b>	<b>-</b>	<b>218,949,999.50</b>
22020803	PLANT / GENERATOR FUEL COST	47,971,808.62	516,459,156.79	-	218,949,999.50
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>3,490,164.00</b>
22020904	OTHER CRF BANK CHARGES	-	30,000,000.00	-	3,490,164.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,550,285,950.81</b>	<b>10,232,834,032.39</b>	<b>5,419,435,332.19</b>	<b>9,459,227,307.94</b>
22021001	REFRESHMENT & MEALS	518,946,557.00	343,293,604.00	159,590,487.25	381,611,303.20
22021002	HONORARIUM & SITTING ALLOWANCE	2,159,483,046.07	2,711,334,799.99	3,923,434,088.35	1,776,740,250.00
22021003	PUBLICITY & ADVERTISEMENTS	1,413,079,066.34	1,025,990,516.14	4,447,000.00	1,107,408,000.00
22021004	MEDICAL EXPENSES-LOCAL	756,212,531.00	821,887,153.00	2,364,500.00	965,867,600.00
22021006	POSTAGES & COURIER SERVICES	385,990,000.00	62,928,400.00	250,323,900.00	153,905,000.00
22021007	WELFARE PACKAGES	2,521,623,242.16	1,567,947,073.77	454,494,052.59	1,847,512,857.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	457,650,000.00	420,781,900.00	97,412,602.00	552,200,000.00
22021009	SPORTING ACTIVITIES	42,352,665.00	56,319,600.00	159,798,680.00	307,040,047.24
22021010	DIRECT TEACHING & LABORATORY COST	152,000,000.00	239,930,000.00	-	409,580,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	94,202.33	6,339,066.66	960,000.00	15,639,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	2,500,000.00	-	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	318,322,401.95	189,309,400.00	-	309,605,000.00
22021022	CONTINGENCY	1,824,532,238.96	2,784,272,518.83	366,610,022.00	1,622,118,250.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>113,597,199.24</b>	<b>375,421,370.10</b>	<b>58,509,208.71</b>	<b>320,971,526.24</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>113,597,199.24</b>	<b>375,421,370.10</b>	<b>58,509,208.71</b>	<b>320,971,526.24</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	6,092,199.24	7,095,086.24	230,000.00	24,347,926.24
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	-	-	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	36,365,000.00	206,776,283.86	-	98,873,600.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	39,000.00	26,150,000.00	-	19,250,000.00

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	1,500,000.00	-	900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	71,101,000.00	133,900,000.00	58,279,208.71	176,600,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,275,272,210.22</b>	<b>14,953,673,909.31</b>	<b>10,536,286,754.42</b>	<b>11,265,270,018.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>770,000,000.00</b>	<b>5,706,138,800.83</b>	<b>8,890,154,429.04</b>	<b>506,580,685.26</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	703,973,414.14	-
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	770,000,000.00	5,706,138,800.83	8,186,181,014.90	506,580,685.26
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>10,542,620,609.77</b>	<b>6,704,028,039.59</b>	<b>1,646,132,325.38</b>	<b>6,607,211,793.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,542,620,609.77	6,704,028,039.59	-	6,607,211,793.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	1,646,132,325.38	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>457,160,095.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	457,160,095.00
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>3,962,651,600.45</b>	<b>2,543,507,068.89</b>	<b>-</b>	<b>3,694,317,444.74</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,962,651,600.45	2,543,507,068.89	-	3,694,317,444.74
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>1,145,000,000.00</b>	<b>538,085,661.64</b>	<b>2,252,468,398.65</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>-</b>	<b>1,145,000,000.00</b>	<b>538,085,661.64</b>	<b>2,252,468,398.65</b>
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	-	45,000,000.00	-	520,000.00
22070109	15% of IGR to BIR	-	1,100,000,000.00	538,085,661.64	2,251,948,398.65
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,594,934,014.72</b>	<b>14,567,354,050.21</b>	<b>1,570,943,805.79</b>	<b>14,412,717,337.93</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,594,934,014.72</b>	<b>14,567,354,050.21</b>	<b>1,570,943,805.79</b>	<b>14,412,717,337.93</b>
23010101	PURCHASE / ACQUISITION OF LAND	98,596,000.00	764,803,442.33	-	3,367,785,465.55
23010102	PURCHASE OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,157,515,803.08	2,379,101,183.00	528,756,905.07	2,843,358,057.93
23010106	PURCHASE OF VANS	-	314,000,000.00	24,100,000.00	100,000,000.00
23010107	PURCHASE OF TRUCKS	17,000,000.00	70,000,000.00	-	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	718,439,472.26	3,727,716,478.90	233,994,544.96	552,275,536.02
23010113	PURCHASE OF COMPUTERS	-	343,721,666.67	19,050,000.00	516,580,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	100,000,000.00	-	62,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	28,786,132.00	70,000,000.00	-	120,000,000.00

23010118	PURCHASE OF SCANNERS	-	1,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	8,000,000.00	-	121,475,439.46
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	129,152,607.38	3,997,616,295.15	460,956,243.76	4,447,915,716.53
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	150,000,000.00	-	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	100,314,994.21	-	234,685,305.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	3,000,000.00	-	19,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	379,300,000.00	-	339,300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	1,030,000,000.00	-	98,956,614.44
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	50,000,000.00	133,736,100.00	457,527,554.87
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	54,000,000.00	-	63,000,000.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	45,359,000.00	736,385,824.32	350,012.00	295,000,000.00
23010143	PURCHASE OF WATER CHEMICALS	395,085,000.00	258,394,165.63	170,000,000.00	416,857,647.63
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,681,979,808.84</b>	<b>64,426,805,069.58</b>	<b>13,380,221,846.35</b>	<b>84,667,698,356.61</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,681,979,808.84</b>	<b>64,426,805,069.58</b>	<b>13,380,221,846.35</b>	<b>84,667,698,356.61</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	790,770,616.27	2,982,900,358.51	502,840,530.30	3,330,767,113.28
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	369,015,376.25	531,635,882.42	687,879,451.37
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	605,663,652.92	16,385,919,264.97	82,776,957.34	1,353,815,057.63
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	3,873,715,771.96
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	149,060,540.62	773,671,086.67	1,652,696,553.91	5,825,880,951.59
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	50,497,254.12	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,925,454,558.90	4,114,026,031.91	-	12,503,557,465.27
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	9,326,000.00	-	17,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	394,718,660.42	571,490,653.69	266,180,868.25
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	29,152,000.00	2,092,776,160.00	-	1,880,223,280.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,499,537,833.11	31,231,320,126.12	7,896,981,363.08	50,465,667,556.04
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	967,774,816.51	3,490,018,916.10	1,668,663,713.03	3,201,283,493.20
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	12,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,639,565,790.51	1,612,509,094.88	336,451,014.01	259,003,963.55

23020124	CONSTRUCTION OF MARKETS/PARKS	-	235,200,000.00	27,500,000.00	132,682,504.55
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	57,235,277.50	34,187,724.45	208,040,879.92
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,542,166,596.74</b>	<b>13,259,168,250.55</b>	<b>3,367,761,860.01</b>	<b>21,616,837,199.63</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,542,166,596.74</b>	<b>13,259,168,250.55</b>	<b>3,367,761,860.01</b>	<b>21,616,837,199.63</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	141,259,837.11	386,533,235.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	14,410,695.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	138,201,879.98	1,822,926,619.27	370,783,935.46	885,142,325.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	78,183,052.08	5,042,387,986.10	896,932,986.90	8,279,250,836.47
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	102,008,162.97	3,164,106,991.66	168,595,032.49	2,479,821,367.13
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	30,000,000.00	-	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	79,625,703.58	-	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	17,500,000.00	-	-	75,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,828,903,772.44	-	1,679,278,228.23	6,626,668,826.52
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	114,759,858.84	-	86,069,894.13
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	165,380,989.51	2,975,621,591.10	110,911,839.82	2,564,263,260.81
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	-	35,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	211,988,739.76	9,739,500.00	-	54,676,759.37
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>74,673,439.55</b>	<b>142,935,799.71</b>	<b>100,000,000.00</b>	<b>2,491,480,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>74,673,439.55</b>	<b>142,935,799.71</b>	<b>100,000,000.00</b>	<b>2,491,480,000.00</b>
23040101	TREE PLANTING	20,041,337.50	142,935,799.71	100,000,000.00	54,000,000.00
23040102	EROSION & FLOOD CONTROL	54,632,102.05	-	-	2,437,480,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,271,462,961.74</b>	<b>45,185,308,867.21</b>	<b>1,220,004,312.46</b>	<b>29,077,295,308.95</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,271,462,961.74</b>	<b>45,185,308,867.21</b>	<b>1,220,004,312.46</b>	<b>29,077,295,308.95</b>
23050101	RESEARCH AND DEVELOPMENT	4,824,645,911.24	23,795,588,460.03	488,565,170.91	13,078,210,442.38
23050102	COMPUTER SOFTWARE ACQUISITION	-	147,000,000.00	-	210,780,000.00
23050103	MONITORING AND EVALUATION	7,028,000.00	13,258,181,800.00	17,000,000.00	1,019,176,520.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,885,000.00	31,181,558.90	122,162,150.25	127,500,000.00
23050108	Skills Acquisition	-	2,387,487,991.00	519,050,000.00	7,966,919,780.00
23050109	Emergency Projects	-	1,500,000,000.00	-	1,930,355,529.79
23050110	Special Projects/Stabilization	-	1,195,043,590.59	-	500,000,000.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	3,413,904,050.50	2,870,825,466.69	73,226,991.30	4,244,353,036.78



**Niger State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>104,454,119,532.79</b>	<b>225,148,340,230.88</b>	<b>70,881,973,031.91</b>	<b>243,647,189,978.88</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>35,276,355,863.54</b>	<b>64,364,741,395.27</b>	<b>26,955,371,597.42</b>	<b>50,729,473,490.93</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>13,451,866,052.01</b>	<b>24,043,031,774.61</b>	<b>13,979,994,173.01</b>	<b>17,062,434,538.75</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,304,344,865.54	15,986,001,660.11	10,773,859,726.11	9,758,528,693.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,147,521,186.47	8,057,030,114.50	3,206,134,446.90	7,303,905,845.75
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,401,129,202.77</b>	<b>23,352,176,319.74</b>	<b>2,414,536,205.89</b>	<b>21,602,653,370.05</b>
70131	GENERAL PERSONNEL SERVICES	1,329,847,917.45	1,973,489,254.17	408,571,766.55	1,940,948,142.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,398,093,434.80	15,805,093,654.05	548,754,394.28	14,025,237,842.55
70133	OTHER GENERAL SERVICES	3,673,187,850.52	5,573,593,411.52	1,457,210,045.06	5,636,467,385.09
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>94,502,620.14</b>	<b>943,385,899.92</b>	<b>24,554,464.10</b>	<b>37,747,630.20</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	94,502,620.14	943,385,899.92	24,554,464.10	37,747,630.20
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,292,453,988.62</b>	<b>15,813,221,117.15</b>	<b>10,536,286,754.42</b>	<b>11,908,514,351.93</b>
70171	PUBLIC DEBT TRANSACTIONS	15,292,453,988.62	15,813,221,117.15	10,536,286,754.42	11,908,514,351.93
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>36,404,000.00</b>	<b>212,926,283.86</b>	<b>-</b>	<b>118,123,600.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	36,404,000.00	212,926,283.86	-	118,123,600.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,737,285,241.69</b>	<b>8,432,124,406.54</b>	<b>3,073,042,918.03</b>	<b>8,309,281,573.17</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
70311	POLICE SERVICES	-	-	-	200,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>380,572,741.56</b>	<b>513,815,081.24</b>	<b>276,796,330.25</b>	<b>713,473,295.62</b>
70321	FIRE PROTECTION SERVICES	380,572,741.56	513,815,081.24	276,796,330.25	713,473,295.62
<b>7033</b>	<b>LAW COURTS</b>	<b>4,356,712,500.13</b>	<b>7,918,309,325.30</b>	<b>2,796,246,587.78</b>	<b>7,395,808,277.55</b>
70331	LAW COURTS	4,356,712,500.13	7,918,309,325.30	2,796,246,587.78	7,395,808,277.55
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>13,875,706,659.25</b>	<b>62,591,394,112.11</b>	<b>12,681,778,289.15</b>	<b>70,869,075,980.09</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>124,689,388.04</b>	<b>1,602,189,999.75</b>	<b>146,230,653.02</b>	<b>1,411,596,569.54</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	124,689,388.04	1,602,189,999.75	146,230,653.02	1,411,596,569.54
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,038,110,093.36</b>	<b>8,026,840,300.82</b>	<b>2,260,457,285.67</b>	<b>11,312,310,514.80</b>
70421	AGRICULTURE	2,502,151,220.66	4,862,036,562.43	1,834,568,860.71	8,808,371,381.85
70423	FISHING AND HUNTING	535,958,872.70	3,164,803,738.39	425,888,424.96	2,503,939,132.95
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>666,908,395.68</b>	<b>16,569,998,106.41</b>	<b>133,819,412.12</b>	<b>1,428,271,629.45</b>
70435	ELECTRICITY	666,908,395.68	16,569,998,106.41	133,819,412.12	1,354,468,619.26
70436	NON ELECTRIC ENERGY	-	-	-	73,803,010.19
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>42,437,815.14</b>	<b>249,575,799.42</b>	<b>43,757,965.78</b>	<b>285,834,346.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	42,437,815.14	249,575,799.42	43,757,965.78	285,834,346.00
<b>7045</b>	<b>TRANSPORT</b>	<b>9,761,864,623.73</b>	<b>35,396,817,523.15</b>	<b>9,720,202,990.28</b>	<b>55,308,002,624.10</b>

70451	ROAD TRANSPORT	9,736,864,623.73	34,690,948,806.90	9,695,702,790.28	54,795,202,624.10
70452	WATER TRANSPORT	-	24,800,000.00	-	12,800,000.00
70454	AIR TRANSPORT	25,000,000.00	681,068,716.25	24,500,200.00	500,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>153,947,481.97</b>	<b>379,946,058.48</b>	<b>78,391,990.49</b>	<b>665,272,861.94</b>
70461	COMMUNICATION	153,947,481.97	379,946,058.48	78,391,990.49	665,272,861.94
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>87,748,861.33</b>	<b>366,026,324.08</b>	<b>298,917,991.79</b>	<b>457,787,434.26</b>
70473	TOURISM	87,748,861.33	366,026,324.08	298,917,991.79	457,787,434.26
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>405,162,563.83</b>	<b>710,839,626.59</b>	<b>395,932,482.11</b>	<b>3,171,311,255.29</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>17,000,000.00</b>	<b>220,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70511	WASTE MANAGEMENT	17,000,000.00	220,000,000.00	-	250,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>388,162,563.83</b>	<b>490,839,626.59</b>	<b>395,932,482.11</b>	<b>2,921,311,255.29</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	388,162,563.83	490,839,626.59	395,932,482.11	2,921,311,255.29
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,422,737,729.88</b>	<b>6,819,372,134.55</b>	<b>3,158,471,707.36</b>	<b>18,177,234,322.02</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>711,383,116.44</b>	<b>2,304,411,383.38</b>	<b>453,060,490.95</b>	<b>9,329,376,582.58</b>
70611	HOUSING DEVELOPMENT	711,383,116.44	2,304,411,383.38	453,060,490.95	9,329,376,582.58
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>102,746,233.71</b>	<b>152,936,689.16</b>	<b>74,825,887.72</b>	<b>304,204,780.78</b>
70621	COMMUNITY DEVELOPMENT	102,746,233.71	152,936,689.16	74,825,887.72	304,204,780.78
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,295,554,259.99</b>	<b>4,089,386,014.85</b>	<b>2,630,585,328.69</b>	<b>8,178,425,167.42</b>
70631	WATER SUPPLY	1,295,554,259.99	4,089,386,014.85	2,630,585,328.69	8,178,425,167.42
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>313,054,119.74</b>	<b>272,638,047.16</b>	<b>-</b>	<b>365,227,791.24</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	313,054,119.74	272,638,047.16	-	365,227,791.24
<b>707</b>	<b>HEALTH</b>	<b>10,108,328,336.75</b>	<b>21,429,900,890.93</b>	<b>6,572,954,526.06</b>	<b>27,960,158,014.78</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>62,032,141.85</b>	<b>88,848,543.48</b>	<b>63,273,085.10</b>	<b>162,552,080.46</b>
70711	PHARMACEUTICAL PRODUCTS	62,032,141.85	88,848,543.48	63,273,085.10	162,552,080.46
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>704,070,989.04</b>	<b>-</b>	<b>1,098,963,451.68</b>
70724	PARAMEDICAL SERVICES	-	704,070,989.04	-	1,098,963,451.68
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,814,245,346.65</b>	<b>6,670,638,867.93</b>	<b>4,862,989,213.52</b>	<b>6,254,339,108.02</b>
70731	GENERAL HOSPITAL SERVICES	4,260,456,187.56	5,897,882,777.48	4,276,084,446.17	5,436,478,102.02
70732	SPECIALIZED HOSPITAL SERVICES	553,789,159.09	772,756,090.45	586,904,767.35	817,861,006.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,950,018,601.06</b>	<b>6,466,618,226.59</b>	<b>789,915,760.03</b>	<b>8,833,525,688.99</b>
70741	PUBLIC HEALTH SERVICES	3,950,018,601.06	6,466,618,226.59	789,915,760.03	8,833,525,688.99
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,282,032,247.20</b>	<b>7,499,724,263.89</b>	<b>856,776,467.41</b>	<b>11,610,777,685.63</b>
70761	HEALTH N.E.C.	1,282,032,247.20	7,499,724,263.89	856,776,467.41	11,610,777,685.63
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>878,426,232.83</b>	<b>2,895,841,934.89</b>	<b>816,279,832.19</b>	<b>3,953,643,368.77</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>115,310,693.44</b>	<b>916,745,333.00</b>	<b>272,430,852.55</b>	<b>967,688,963.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	115,310,693.44	916,745,333.00	272,430,852.55	967,688,963.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>177,686,554.85</b>	<b>160,914,425.32</b>	<b>93,839,945.44</b>	<b>167,232,659.90</b>

70821	CULTURAL SERVICES	177,686,554.85	160,914,425.32	93,839,945.44	167,232,659.90
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>422,591,581.01</b>	<b>558,916,123.57</b>	<b>316,541,660.65</b>	<b>875,713,812.60</b>
70831	BROADCASTING AND PUBLISHING SERVICES	422,591,581.01	558,916,123.57	316,541,660.65	875,713,812.60
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>162,837,403.53</b>	<b>1,259,266,053.00</b>	<b>133,467,373.55</b>	<b>1,943,007,933.27</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	162,837,403.53	1,259,266,053.00	133,467,373.55	1,943,007,933.27
<b>709</b>	<b>EDUCATION</b>	<b>27,943,432,913.46</b>	<b>27,373,756,995.09</b>	<b>10,727,018,829.19</b>	<b>40,427,106,305.37</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,961,735,805.86</b>	<b>5,470,100,401.32</b>	<b>82,158,943.03</b>	<b>11,357,734,972.51</b>
70912	PRIMARY EDUCATION	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,789,498,133.41</b>	<b>4,294,388,668.80</b>	<b>4,668,609,196.59</b>	<b>5,069,626,415.44</b>
70922	UPPER-SECONDARY EDUCATION	10,789,498,133.41	4,294,388,668.80	4,668,609,196.59	5,069,626,415.44
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,540,884,801.53</b>	<b>9,496,864,463.69</b>	<b>3,592,576,212.50</b>	<b>15,077,226,920.58</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,088,748,010.71	4,671,220,029.04	2,304,390,656.47	6,623,319,426.89
70942	SECOND STAGE OF TERTIARY EDUCATION	6,452,136,790.82	4,825,644,434.65	1,288,185,556.03	8,453,907,493.69
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>80,673,174.00</b>	<b>77,847,405.20</b>	<b>69,654,086.15</b>	<b>157,541,800.13</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	80,673,174.00	77,847,405.20	69,654,086.15	157,541,800.13
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>111,720,258.14</b>	<b>68,900,000.00</b>	<b>63,254,659.00</b>	<b>265,062,238.15</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	111,720,258.14	68,900,000.00	63,254,659.00	265,062,238.15
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>8,945,534.60</b>	<b>75,191,210.96</b>	<b>32,648,621.70</b>	<b>144,392,679.25</b>
70971	R & D EDUCATION	8,945,534.60	75,191,210.96	32,648,621.70	144,392,679.25
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,449,975,205.92</b>	<b>7,890,464,845.12</b>	<b>2,218,117,110.22</b>	<b>8,355,521,279.31</b>
70981	EDUCATION N.E.C.	4,449,975,205.92	7,890,464,845.12	2,218,117,110.22	8,355,521,279.31
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,806,683,991.56</b>	<b>30,530,368,734.91</b>	<b>6,501,122,850.40</b>	<b>20,049,905,668.45</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,077,979,132.92</b>	<b>9,516,793,712.82</b>	<b>5,565,490,876.13</b>	<b>12,204,127,135.99</b>
71021	OLD AGE	5,077,979,132.92	9,516,793,712.82	5,565,490,876.13	12,204,127,135.99
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>260,738,170.05</b>	<b>3,076,124,412.64</b>	<b>823,595,387.52</b>	<b>2,476,283,147.92</b>
71041	FAMILY AND CHILDREN	260,738,170.05	3,076,124,412.64	823,595,387.52	2,476,283,147.92
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>80,984,753.29</b>	<b>930,119,394.21</b>	<b>87,299,961.06</b>	<b>883,888,778.63</b>
71051	UNEMPLOYMENT	80,984,753.29	930,119,394.21	87,299,961.06	883,888,778.63
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>5,000,000.00</b>	-	<b>5,100,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	5,000,000.00	-	5,100,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,386,981,935.30</b>	<b>17,002,331,215.24</b>	<b>24,736,625.69</b>	<b>4,480,506,605.91</b>
71091	SOCIAL PROTECTION N.E.C.	3,386,981,935.30	17,002,331,215.24	24,736,625.69	4,480,506,605.91

**Niger State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,175,569,839.04</b>	<b>8,359,980,088.13</b>	<b>1,307,136,880.66</b>	<b>8,492,198,578.85</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,552,251,688.00</b>	<b>1,080,043,110.73</b>	<b>693,992,268.75</b>	<b>1,158,606,140.21</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	583,822,283.96	483,785,554.28	272,177,390.02	498,806,751.04

70112	FINANCIAL AND FISCAL AFFAIRS	968,429,404.04	596,257,556.45	421,814,878.73	659,799,389.17
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,545,922,019.74</b>	<b>6,821,777,473.57</b>	<b>590,987,622.23</b>	<b>6,717,600,474.51</b>
70131	GENERAL PERSONNEL SERVICES	228,728,633.17	1,589,162,614.73	193,665,331.05	1,386,498,142.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	236,935,744.84	333,270,063.46	144,596,452.62	454,634,947.01
70133	OTHER GENERAL SERVICES	3,080,257,641.73	4,899,344,795.38	252,725,838.56	4,876,467,385.09
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>60,214,352.90</b>	<b>28,385,899.92</b>	<b>22,156,989.68</b>	<b>37,747,630.20</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	60,214,352.90	28,385,899.92	22,156,989.68	37,747,630.20
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,181,778.40</b>	<b>429,773,603.92</b>	<b>-</b>	<b>578,244,333.93</b>
70171	PUBLIC DEBT TRANSACTIONS	17,181,778.40	429,773,603.92	-	578,244,333.93
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,129,209,475.16</b>	<b>4,669,143,123.18</b>	<b>2,355,379,572.88</b>	<b>4,845,281,573.17</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>380,572,741.56</b>	<b>336,315,081.24</b>	<b>256,796,330.25</b>	<b>427,473,295.62</b>
70321	FIRE PROTECTION SERVICES	380,572,741.56	336,315,081.24	256,796,330.25	427,473,295.62
<b>7033</b>	<b>LAW COURTS</b>	<b>2,748,636,733.60</b>	<b>4,332,828,041.94</b>	<b>2,098,583,242.63</b>	<b>4,417,808,277.55</b>
70331	LAW COURTS	2,748,636,733.60	4,332,828,041.94	2,098,583,242.63	4,417,808,277.55
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,849,303,374.96</b>	<b>3,550,616,379.49</b>	<b>2,060,612,256.97</b>	<b>3,579,527,586.20</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>117,343,449.68</b>	<b>130,389,999.75</b>	<b>103,490,306.02</b>	<b>133,369,460.99</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	117,343,449.68	130,389,999.75	103,490,306.02	133,369,460.99
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,640,334,438.85</b>	<b>1,541,974,180.51</b>	<b>1,162,100,661.54</b>	<b>1,529,730,007.99</b>
70421	AGRICULTURE	1,196,347,033.03	1,035,299,082.12	749,863,944.08	996,362,755.99
70423	FISHING AND HUNTING	443,987,405.82	506,675,098.39	412,236,717.46	533,367,252.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>80,548,165.43</b>	<b>67,529,508.12</b>	<b>50,802,454.78</b>	<b>80,570,291.52</b>
70435	ELECTRICITY	80,548,165.43	67,529,508.12	50,802,454.78	80,570,291.52
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>39,296,663.14</b>	<b>55,100,799.42</b>	<b>43,382,045.28</b>	<b>65,034,346.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	39,296,663.14	55,100,799.42	43,382,045.28	65,034,346.00
<b>7045</b>	<b>TRANSPORT</b>	<b>829,699,104.56</b>	<b>1,584,829,459.42</b>	<b>569,805,861.96</b>	<b>1,586,713,183.50</b>
70451	ROAD TRANSPORT	829,699,104.56	1,584,829,459.42	569,805,861.96	1,586,713,183.50
<b>7046</b>	<b>COMMUNICATION</b>	<b>89,166,691.97</b>	<b>102,574,005.43</b>	<b>78,391,990.49</b>	<b>105,272,861.94</b>
70461	COMMUNICATION	89,166,691.97	102,574,005.43	78,391,990.49	105,272,861.94
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>52,914,861.33</b>	<b>68,218,426.84</b>	<b>52,638,936.90</b>	<b>78,837,434.26</b>
70473	TOURISM	52,914,861.33	68,218,426.84	52,638,936.90	78,837,434.26
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>305,229,724.28</b>	<b>324,353,826.88</b>	<b>229,480,597.11</b>	<b>394,831,255.29</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>305,229,724.28</b>	<b>324,353,826.88</b>	<b>229,480,597.11</b>	<b>394,831,255.29</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	305,229,724.28	324,353,826.88	229,480,597.11	394,831,255.29
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,130,420,227.99</b>	<b>1,084,561,038.49</b>	<b>803,283,510.88</b>	<b>1,296,180,251.53</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>151,357,457.52</b>	<b>150,016,315.68</b>	<b>325,593,518.84</b>	<b>152,833,234.96</b>
70611	HOUSING DEVELOPMENT	151,357,457.52	150,016,315.68	325,593,518.84	152,833,234.96
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>100,645,970.21</b>	<b>124,936,689.16</b>	<b>73,565,887.72</b>	<b>196,204,780.78</b>
70621	COMMUNITY DEVELOPMENT	100,645,970.21	124,936,689.16	73,565,887.72	196,204,780.78
<b>7063</b>	<b>WATER SUPPLY</b>	<b>571,562,680.52</b>	<b>550,969,986.49</b>	<b>404,124,104.32</b>	<b>595,955,944.55</b>
70631	WATER SUPPLY	571,562,680.52	550,969,986.49	404,124,104.32	595,955,944.55

<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>306,854,119.74</b>	<b>258,638,047.16</b>	<b>-</b>	<b>351,186,291.24</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	306,854,119.74	258,638,047.16	-	351,186,291.24
<b>707</b>	<b>HEALTH</b>	<b>7,543,086,616.12</b>	<b>8,765,345,248.91</b>	<b>5,740,638,228.04</b>	<b>9,770,792,637.82</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>61,073,272.87</b>	<b>84,048,543.48</b>	<b>62,847,855.35</b>	<b>97,752,080.46</b>
70711	PHARMACEUTICAL PRODUCTS	61,073,272.87	84,048,543.48	62,847,855.35	97,752,080.46
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>704,070,989.04</b>	<b>-</b>	<b>1,098,963,451.68</b>
70724	PARAMEDICAL SERVICES	-	704,070,989.04	-	1,098,963,451.68
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,688,292,739.27</b>	<b>6,432,336,691.68</b>	<b>4,717,516,890.40</b>	<b>5,930,339,108.02</b>
70731	GENERAL HOSPITAL SERVICES	4,260,456,187.56	5,825,814,777.48	4,272,640,446.17	5,412,478,102.02
70732	SPECIALIZED HOSPITAL SERVICES	427,836,551.71	606,521,914.20	444,876,444.23	517,861,006.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,260,263,414.06</b>	<b>731,358,688.92</b>	<b>546,632,145.76</b>	<b>922,881,212.92</b>
70741	PUBLIC HEALTH SERVICES	2,260,263,414.06	731,358,688.92	546,632,145.76	922,881,212.92
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>533,457,189.93</b>	<b>813,530,335.79</b>	<b>413,641,336.53</b>	<b>1,720,856,784.74</b>
70761	HEALTH N.E.C.	533,457,189.93	813,530,335.79	413,641,336.53	1,720,856,784.74
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>774,925,690.83</b>	<b>841,482,351.68</b>	<b>560,162,612.76</b>	<b>946,015,898.77</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>58,105,993.44</b>	<b>217,400,969.00</b>	<b>99,520,306.87</b>	<b>186,811,493.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	58,105,993.44	217,400,969.00	99,520,306.87	186,811,493.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>162,945,265.85</b>	<b>126,914,425.32</b>	<b>91,609,945.44</b>	<b>143,232,659.90</b>
70821	CULTURAL SERVICES	162,945,265.85	126,914,425.32	91,609,945.44	143,232,659.90
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>407,733,980.51</b>	<b>383,222,570.52</b>	<b>284,915,394.40</b>	<b>452,713,812.60</b>
70831	BROADCASTING AND PUBLISHING SERVICES	407,733,980.51	383,222,570.52	284,915,394.40	452,713,812.60
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>146,140,451.03</b>	<b>113,944,386.84</b>	<b>84,116,966.05</b>	<b>163,257,933.27</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	146,140,451.03	113,944,386.84	84,116,966.05	163,257,933.27
<b>709</b>	<b>EDUCATION</b>	<b>22,219,453,098.11</b>	<b>14,573,728,638.48</b>	<b>9,341,459,439.68</b>	<b>17,846,817,947.28</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>94,325,249.86</b>	<b>109,613,035.32</b>	<b>82,158,943.03</b>	<b>220,107,102.51</b>
70912	PRIMARY EDUCATION	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,788,119,307.41</b>	<b>4,288,388,668.80</b>	<b>4,666,572,313.56</b>	<b>5,063,626,415.44</b>
70922	UPPER-SECONDARY EDUCATION	10,788,119,307.41	4,288,388,668.80	4,666,572,313.56	5,063,626,415.44
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,830,053,565.18</b>	<b>6,370,825,945.38</b>	<b>3,591,171,433.03</b>	<b>8,450,840,924.38</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,034,511,258.27	3,125,100,249.00	2,304,390,656.47	4,135,786,075.13
70942	SECOND STAGE OF TERTIARY EDUCATION	3,795,542,306.91	3,245,725,696.38	1,286,780,776.56	4,315,054,849.25
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>46,640,214.00</b>	<b>57,269,005.20</b>	<b>41,882,886.15</b>	<b>72,155,500.13</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	46,640,214.00	57,269,005.20	41,882,886.15	72,155,500.13
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>111,720,258.14</b>	<b>-</b>	<b>-</b>	<b>169,062,238.15</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	111,720,258.14	-	-	169,062,238.15
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>8,945,534.60</b>	<b>40,191,210.96</b>	<b>30,154,270.94</b>	<b>110,392,679.25</b>
70971	R & D EDUCATION	8,945,534.60	40,191,210.96	30,154,270.94	110,392,679.25
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,339,648,968.92</b>	<b>3,707,440,772.82</b>	<b>929,519,592.97</b>	<b>3,760,633,087.42</b>

70981	EDUCATION N.E.C	3,339,648,968.92	3,707,440,772.82	929,519,592.97	3,760,633,087.42
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,428,229,784.59</b>	<b>9,874,102,773.25</b>	<b>5,804,824,834.94</b>	<b>12,609,869,153.59</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,077,979,132.92</b>	<b>9,510,793,712.82</b>	<b>5,565,490,876.13</b>	<b>12,169,127,135.99</b>
71021	OLD AGE	5,077,979,132.92	9,510,793,712.82	5,565,490,876.13	12,169,127,135.99
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>259,553,620.05</b>	<b>266,143,066.14</b>	<b>175,838,524.49</b>	<b>301,625,867.92</b>
71041	FAMILY AND CHILDREN	259,553,620.05	266,143,066.14	175,838,524.49	301,625,867.92
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>59,766,788.58</b>	<b>65,098,803.37</b>	<b>39,969,348.38</b>	<b>55,446,039.23</b>
71051	UNEMPLOYMENT	59,766,788.58	65,098,803.37	39,969,348.38	55,446,039.23
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>30,930,243.04</b>	<b>32,067,190.92</b>	<b>23,526,085.94</b>	<b>83,670,110.45</b>
71091	SOCIAL PROTECTION N.E.C.	30,930,243.04	32,067,190.92	23,526,085.94	83,670,110.45

**Niger State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>28,733,474,880.12</b>	<b>35,523,454,725.13</b>	<b>23,040,063,273.38</b>	<b>31,599,646,893.25</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>25,367,016,929.72</b>	<b>27,062,691,365.43</b>	<b>20,840,381,062.42</b>	<b>21,522,070,016.65</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,270,523,113.51</b>	<b>10,223,518,952.20</b>	<b>8,823,342,557.42</b>	<b>8,852,248,398.65</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,521,309,134.16	7,673,587,153.00	6,554,362,521.82	5,124,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,749,213,979.35	2,549,931,799.20	2,268,980,035.60	3,727,748,398.65
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,776,301,872.79</b>	<b>1,227,798,616.14</b>	<b>1,478,354,276.16</b>	<b>1,271,428,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,063,871,664.00	283,550,000.00	192,938,016.00	294,450,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	119,500,000.00	270,000,000.00	80,932,053.66	236,978,000.00
70133	OTHER GENERAL SERVICES	592,930,208.79	674,248,616.14	1,204,484,206.50	740,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>8,515,733.20</b>	<b>15,000,000.00</b>	<b>2,397,474.42</b>	<b>-</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	8,515,733.20	15,000,000.00	2,397,474.42	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,275,272,210.22</b>	<b>15,383,447,513.23</b>	<b>10,536,286,754.42</b>	<b>11,280,270,018.00</b>
70171	PUBLIC DEBT TRANSACTIONS	15,275,272,210.22	15,383,447,513.23	10,536,286,754.42	11,280,270,018.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>36,404,000.00</b>	<b>212,926,283.86</b>	<b>-</b>	<b>118,123,600.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	36,404,000.00	212,926,283.86	-	118,123,600.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,608,075,766.53</b>	<b>2,005,946,000.00</b>	<b>663,040,232.51</b>	<b>1,889,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
70311	POLICE SERVICES	-	-	-	200,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>27,500,000.00</b>	<b>20,000,000.00</b>	<b>36,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	27,500,000.00	20,000,000.00	36,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,608,075,766.53</b>	<b>1,978,446,000.00</b>	<b>643,040,232.51</b>	<b>1,653,000,000.00</b>
70331	LAW COURTS	1,608,075,766.53	1,978,446,000.00	643,040,232.51	1,653,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>113,172,547.82</b>	<b>1,148,598,803.42</b>	<b>83,152,129.33</b>	<b>356,600,000.10</b>

<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>7,345,938.36</b>	<b>72,350,000.00</b>	<b>8,540,347.00</b>	<b>35,550,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,345,938.36	72,350,000.00	8,540,347.00	35,550,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>44,828,567.13</b>	<b>630,024,470.10</b>	<b>25,129,632.83</b>	<b>72,000,000.10</b>
70421	AGRICULTURE	9,836,750.00	53,000,000.10	11,477,925.33	42,000,000.10
70423	FISHING AND HUNTING	34,991,817.13	577,024,470.00	13,651,707.50	30,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>994,202.33</b>	<b>118,549,333.32</b>	<b>240,000.00</b>	<b>5,000,000.00</b>
70435	ELECTRICITY	994,202.33	118,549,333.32	240,000.00	5,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>3,141,152.00</b>	<b>22,975,000.00</b>	<b>375,920.50</b>	<b>20,800,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,141,152.00	22,975,000.00	375,920.50	20,800,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>24,563,688.00</b>	<b>58,200,000.00</b>	<b>17,428,728.00</b>	<b>69,300,000.00</b>
70451	ROAD TRANSPORT	24,563,688.00	50,500,000.00	17,428,728.00	66,500,000.00
70452	WATER TRANSPORT		- 4,800,000.00		- 2,800,000.00
70454	AIR TRANSPORT		- 2,900,000.00		-
<b>7046</b>	<b>COMMUNICATION</b>	<b>350,000.00</b>	<b>140,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
70461	COMMUNICATION	350,000.00	140,000,000.00	-	100,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>31,949,000.00</b>	<b>106,500,000.00</b>	<b>31,437,501.00</b>	<b>53,950,000.00</b>
70473	TOURISM	31,949,000.00	106,500,000.00	31,437,501.00	53,950,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>8,259,400.00</b>	<b>173,550,000.00</b>	<b>66,451,885.00</b>	<b>168,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>-</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
70511	WASTE MANAGEMENT		- 150,000,000.00		- 150,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,259,400.00</b>	<b>23,550,000.00</b>	<b>66,451,885.00</b>	<b>18,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,259,400.00	23,550,000.00	66,451,885.00	18,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>78,714,792.12</b>	<b>707,932,756.79</b>	<b>20,949,581.00</b>	<b>337,449,999.50</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,442,720.00</b>	<b>37,473,600.00</b>	<b>17,997,281.00</b>	<b>35,458,500.00</b>
70611	HOUSING DEVELOPMENT	22,442,720.00	37,473,600.00	17,997,281.00	35,458,500.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,100,263.50</b>	<b>28,000,000.00</b>	<b>1,260,000.00</b>	<b>33,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	2,100,263.50	28,000,000.00	1,260,000.00	33,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>47,971,808.62</b>	<b>628,459,156.79</b>	<b>1,692,300.00</b>	<b>254,949,999.50</b>
70631	WATER SUPPLY	47,971,808.62	628,459,156.79	1,692,300.00	254,949,999.50
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>6,200,000.00</b>	<b>14,000,000.00</b>	<b>-</b>	<b>14,041,500.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,200,000.00	14,000,000.00	-	14,041,500.00
<b>707</b>	<b>HEALTH</b>	<b>91,915,347.93</b>	<b>310,389,333.33</b>	<b>76,373,535.00</b>	<b>312,800,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>958,868.98</b>	<b>4,800,000.00</b>	<b>425,229.75</b>	<b>4,800,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	958,868.98	4,800,000.00	425,229.75	4,800,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>16,000,000.00</b>	<b>177,068,000.00</b>	<b>3,444,000.00</b>	<b>124,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES		- 72,068,000.00	3,444,000.00	24,000,000.00

70732	SPECIALIZED HOSPITAL SERVICES	16,000,000.00	105,000,000.00	-	100,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,005,781.00</b>	<b>25,621,333.33</b>	<b>910,500.00</b>	<b>34,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	2,005,781.00	25,621,333.33	910,500.00	34,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>72,950,697.95</b>	<b>102,900,000.00</b>	<b>71,593,805.25</b>	<b>150,000,000.00</b>
70761	HEALTH N.E.C.	72,950,697.95	102,900,000.00	71,593,805.25	150,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>72,804,253.00</b>	<b>342,021,666.16</b>	<b>213,617,219.43</b>	<b>513,750,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>57,204,700.00</b>	<b>225,000,000.00</b>	<b>172,910,545.68</b>	<b>397,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	57,204,700.00	225,000,000.00	172,910,545.68	397,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,495,000.00</b>	<b>4,000,000.00</b>	<b>2,230,000.00</b>	<b>4,000,000.00</b>
70821	CULTURAL SERVICES	1,495,000.00	4,000,000.00	2,230,000.00	4,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>5,407,600.50</b>	<b>33,700,000.00</b>	<b>31,626,266.25</b>	<b>83,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	5,407,600.50	33,700,000.00	31,626,266.25	83,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>8,696,952.50</b>	<b>79,321,666.16</b>	<b>6,850,407.50</b>	<b>29,750,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,696,952.50	79,321,666.16	6,850,407.50	29,750,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,382,480,778.50</b>	<b>1,273,028,400.00</b>	<b>945,146,488.26</b>	<b>3,714,176,877.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>361,000,000.00</b>	<b>102,500,000.00</b>	-	<b>200,000,000.00</b>
70912	PRIMARY EDUCATION	361,000,000.00	102,500,000.00	-	200,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,378,826.00</b>	<b>6,000,000.00</b>	<b>2,036,883.03</b>	<b>6,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	1,378,826.00	6,000,000.00	2,036,883.03	6,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>346,000.00</b>	<b>24,000,000.00</b>	<b>1,404,779.47</b>	<b>1,808,740,577.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	-	777,705,529.76
70942	SECOND STAGE OF TERTIARY EDUCATION	346,000.00	24,000,000.00	1,404,779.47	1,031,035,047.24
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>34,032,960.00</b>	<b>20,578,400.00</b>	<b>27,771,200.00</b>	<b>55,386,300.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	34,032,960.00	20,578,400.00	27,771,200.00	55,386,300.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	-	<b>68,900,000.00</b>	<b>63,254,659.00</b>	<b>96,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	-	68,900,000.00	63,254,659.00	96,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>5,000,000.00</b>	<b>2,494,350.76</b>	<b>4,000,000.00</b>
70971	R & D EDUCATION	-	5,000,000.00	2,494,350.76	4,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>985,722,992.50</b>	<b>1,046,050,000.00</b>	<b>848,184,616.00</b>	<b>1,544,050,000.00</b>
70981	EDUCATION N.E.C.	985,722,992.50	1,046,050,000.00	848,184,616.00	1,544,050,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,035,064.50</b>	<b>2,499,296,400.00</b>	<b>130,951,140.43</b>	<b>2,785,800,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	-	<b>6,000,000.00</b>	-	<b>15,000,000.00</b>
71021	OLD AGE	-	6,000,000.00	-	15,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,184,550.00</b>	<b>152,300,000.00</b>	<b>99,760,000.00</b>	<b>153,800,000.00</b>
71041	FAMILY AND CHILDREN	1,184,550.00	152,300,000.00	99,760,000.00	153,800,000.00



<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>7,000,000.00</b>	<b>251,300,000.00</b>	<b>30,330,612.68</b>	<b>301,900,000.00</b>
71051	UNEMPLOYMENT	7,000,000.00	251,300,000.00	30,330,612.68	301,900,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>5,000,000.00</b>	-	<b>5,100,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	5,000,000.00	-	5,100,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,850,514.50</b>	<b>2,084,696,400.00</b>	<b>860,527.75</b>	<b>2,310,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,850,514.50	2,084,696,400.00	860,527.75	2,310,000,000.00

**Niger State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,733,769,094.78</b>	<b>28,942,069,941.71</b>	<b>4,807,853,654.34</b>	<b>20,715,204,895.43</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,629,091,250.50</b>	<b>12,739,469,711.68</b>	<b>4,462,659,346.84</b>	<b>7,051,579,999.89</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,199,213,447.42	7,828,628,952.83	3,947,319,814.27	4,135,221,941.96
70112	FINANCIAL AND FISCAL AFFAIRS	1,429,877,803.08	4,910,840,758.85	515,339,532.57	2,916,358,057.93
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,078,905,310.24</b>	<b>15,302,600,230.03</b>	<b>345,194,307.50</b>	<b>13,613,624,895.54</b>
70131	GENERAL PERSONNEL SERVICES	37,247,620.28	100,776,639.44	21,968,419.50	260,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,041,657,689.96	15,201,823,590.59	323,225,888.00	13,333,624,895.54
70133	OTHER GENERAL SERVICES	-	-	-	20,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>25,772,534.04</b>	<b>900,000,000.00</b>	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	25,772,534.04	900,000,000.00	-	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	-	-	-	<b>50,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	-	-	50,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	<b>1,757,035,283.36</b>	<b>54,623,112.64</b>	<b>1,575,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	-	<b>150,000,000.00</b>	-	<b>250,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	150,000,000.00	-	250,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	-	<b>1,607,035,283.36</b>	<b>54,623,112.64</b>	<b>1,325,000,000.00</b>
70331	LAW COURTS	-	1,607,035,283.36	54,623,112.64	1,325,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,913,230,736.47</b>	<b>57,892,178,929.20</b>	<b>10,538,013,902.85</b>	<b>66,932,948,393.79</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	-	<b>1,399,450,000.00</b>	<b>34,200,000.00</b>	<b>1,242,677,108.55</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,399,450,000.00	34,200,000.00	1,242,677,108.55
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,352,947,087.38</b>	<b>5,854,841,650.21</b>	<b>1,073,226,991.30</b>	<b>9,710,580,506.71</b>

70421	AGRICULTURE	1,295,967,437.63	3,773,737,480.21	1,073,226,991.30	7,770,008,625.76
70423	FISHING AND HUNTING	56,979,649.75	2,081,104,170.00	-	1,940,571,880.95
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>585,366,027.92</b>	<b>16,383,919,264.97</b>	<b>82,776,957.34</b>	<b>1,342,701,337.93</b>
70435	ELECTRICITY	585,366,027.92	16,383,919,264.97	82,776,957.34	1,268,898,327.74
70436	NON ELECTRIC ENERGY	-	-	-	73,803,010.19
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>171,500,000.00</b>	-	<b>200,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	171,500,000.00	-	200,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>8,907,601,831.17</b>	<b>33,753,788,063.73</b>	<b>9,132,968,400.32</b>	<b>53,651,989,440.60</b>
70451	ROAD TRANSPORT	8,882,601,831.17	33,055,619,347.48	9,108,468,200.32	53,141,989,440.60
70452	WATER TRANSPORT	-	20,000,000.00	-	10,000,000.00
70454	AIR TRANSPORT	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>64,430,790.00</b>	<b>137,372,053.05</b>	-	<b>460,000,000.00</b>
70461	COMMUNICATION	64,430,790.00	137,372,053.05	-	460,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>2,885,000.00</b>	<b>191,307,897.24</b>	<b>214,841,553.89</b>	<b>325,000,000.00</b>
70473	TOURISM	2,885,000.00	191,307,897.24	214,841,553.89	325,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>91,673,439.55</b>	<b>212,935,799.71</b>	<b>100,000,000.00</b>	<b>2,608,480,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>17,000,000.00</b>	<b>70,000,000.00</b>	-	<b>100,000,000.00</b>
70511	WASTE MANAGEMENT	17,000,000.00	70,000,000.00	-	100,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>74,673,439.55</b>	<b>142,935,799.71</b>	<b>100,000,000.00</b>	<b>2,508,480,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	74,673,439.55	142,935,799.71	100,000,000.00	2,508,480,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,213,602,709.77</b>	<b>5,026,878,339.27</b>	<b>2,334,238,615.48</b>	<b>16,543,604,070.99</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>537,582,938.92</b>	<b>2,116,921,467.70</b>	<b>109,469,691.11</b>	<b>9,141,084,847.62</b>
70611	HOUSING DEVELOPMENT	537,582,938.92	2,116,921,467.70	109,469,691.11	9,141,084,847.62
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	-	-	-	<b>75,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	-	-	-	75,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>676,019,770.85</b>	<b>2,909,956,871.57</b>	<b>2,224,768,924.37</b>	<b>7,327,519,223.37</b>
70631	WATER SUPPLY	676,019,770.85	2,909,956,871.57	2,224,768,924.37	7,327,519,223.37
<b>707</b>	<b>HEALTH</b>	<b>2,473,326,372.70</b>	<b>12,354,166,308.69</b>	<b>755,942,763.02</b>	<b>17,876,565,376.96</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	-	<b>60,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	60,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>109,952,607.38</b>	<b>61,234,176.25</b>	<b>142,028,323.12</b>	<b>200,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	109,952,607.38	61,234,176.25	142,028,323.12	200,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,687,749,406.00</b>	<b>5,709,638,204.34</b>	<b>242,373,114.27</b>	<b>7,876,644,476.07</b>

70741	PUBLIC HEALTH SERVICES	1,687,749,406.00	5,709,638,204.34	242,373,114.27	7,876,644,476.07
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>675,624,359.32</b>	<b>6,583,293,928.10</b>	<b>371,541,325.63</b>	<b>9,739,920,900.89</b>
70761	HEALTH N.E.C.	675,624,359.32	6,583,293,928.10	371,541,325.63	9,739,920,900.89
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>30,696,289.00</b>	<b>1,712,337,917.05</b>	<b>42,500,000.00</b>	<b>2,493,877,470.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	-	<b>474,344,364.00</b>	-	<b>383,877,470.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	-	474,344,364.00	-	383,877,470.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>13,246,289.00</b>	<b>30,000,000.00</b>	-	<b>20,000,000.00</b>
70821	CULTURAL SERVICES	13,246,289.00	30,000,000.00	-	20,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>9,450,000.00</b>	<b>141,993,553.05</b>	-	<b>340,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	9,450,000.00	141,993,553.05	-	340,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>8,000,000.00</b>	<b>1,066,000,000.00</b>	<b>42,500,000.00</b>	<b>1,750,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,000,000.00	1,066,000,000.00	42,500,000.00	1,750,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>4,341,499,036.85</b>	<b>11,526,999,956.61</b>	<b>440,412,901.25</b>	<b>18,866,111,481.09</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,506,410,556.00</b>	<b>5,257,987,366.00</b>	-	<b>10,937,627,870.00</b>
70912	PRIMARY EDUCATION	1,506,410,556.00	5,257,987,366.00	-	10,937,627,870.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,710,485,236.35</b>	<b>3,102,038,518.31</b>	-	<b>4,817,645,419.20</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	54,236,752.44	1,546,119,780.04	-	1,709,827,822.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,656,248,483.91	1,555,918,738.27	-	3,107,817,597.20
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	-	-	<b>30,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	30,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>
70971	R & D EDUCATION	-	30,000,000.00	-	30,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>124,603,244.50</b>	<b>3,136,974,072.30</b>	<b>440,412,901.25</b>	<b>3,050,838,191.89</b>
70981	EDUCATION N.E.C.	124,603,244.50	3,136,974,072.30	440,412,901.25	3,050,838,191.89
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,367,419,142.47</b>	<b>18,156,969,561.66</b>	<b>565,346,875.03</b>	<b>4,654,236,514.86</b>
<b>7102</b>	<b>OLD AGE</b>	-	-	-	<b>20,000,000.00</b>
71021	OLD AGE	-	-	-	20,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>2,657,681,346.50</b>	<b>547,996,863.03</b>	<b>2,020,857,280.00</b>
71041	FAMILY AND CHILDREN	-	2,657,681,346.50	547,996,863.03	2,020,857,280.00

<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>14,217,964.71</b>	<b>613,720,590.84</b>	<b>17,000,000.00</b>	<b>526,542,739.40</b>
71051	UNEMPLOYMENT	14,217,964.71	613,720,590.84	17,000,000.00	526,542,739.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,353,201,177.76</b>	<b>14,885,567,624.32</b>	<b>350,012.00</b>	<b>2,086,836,495.46</b>
71091	SOCIAL PROTECTION N.E.C.	3,353,201,177.76	14,885,567,624.32	350,012.00	2,086,836,495.46

**Niger State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>126</b>	<b>NIGER STATE</b>	<b>104,454,119,532.79</b>	<b>225,148,340,230.88</b>	<b>70,881,973,031.91</b>	<b>243,647,189,978.88</b>
<b>1261</b>	<b>ZONE A - NIGER SOUTH</b>	<b>3,659,541,929.52</b>	<b>8,075,912,630.77</b>	<b>500,728,145.66</b>	<b>12,592,192,894.18</b>
12610100	AGAIE	78,183,052.08	4,807,811,558.10	20,000,000.00	615,759,605.38
12610300	BIDA	209,253,845.00	257,543,497.24	69,497,254.12	4,930,445,753.88
12610600	EDATI	-	-	96,603,282.92	34,969,137.76
12610700	GBAKO	-	-	-	2,000,000.00
12610900	KATCHA	-	20,000,000.00	52,367,706.21	172,189,907.99
12611100	LAPAI	2,111,910,353.44	2,498,052,072.50	205,274,601.64	5,916,809,434.34
12611700	MOKOWA	1,260,194,679.00	492,505,502.93	56,985,300.77	920,019,054.83
<b>1262</b>	<b>ZONE B - NIGER EAST</b>	<b>31,785,047,764.76</b>	<b>70,494,453,057.32</b>	<b>7,055,026,518.40</b>	<b>105,193,071,934.19</b>
12620500	BOSSO	75,116,349.75	18,647,179,965.48	513,071,540.86	8,653,433,396.38
12620800	GURARA	-	30,000,000.00	12,000,000.00	92,655,500.00
12621600	CHANCHAGA	31,696,241,450.30	51,337,683,217.04	5,174,492,002.51	89,747,254,388.98
12621800	MUNYA	-	6,000,000.00	-	137,038,079.23
12621900	PAIKORO	13,689,964.71	16,960,732.00	549,893,072.01	2,188,075,413.37
12622000	RAFI	-	40,000,000.00	6,415,034.64	169,687,928.35
12622200	SHIRORO	-	-	44,631,281.14	703,655,773.76
12622300	SULEJA	-	292,629,142.80	728,073,587.24	3,461,271,454.12
12622400	TAFA	-	124,000,000.00	26,450,000.00	40,000,000.00
<b>1263</b>	<b>ZONE C - NIGER NORTH</b>	<b>7,837,102,440.47</b>	<b>17,888,667,278.85</b>	<b>4,882,492,978.39</b>	<b>19,714,922,346.17</b>
12630200	AGWARA	-	30,000,000.00	106,000,000.00	60,000,000.00
12630400	BORGU	-	76,636,111.37	27,004,608.64	230,265,310.25
12631000	KONTAGORA	164,430,435.49	1,554,860,433.01	295,964,105.07	7,675,963,308.71
12631300	MAGAMA	-	1,550,000,000.00	4,345,858,210.08	2,369,352,875.79
12631500	MASHEGU	-	178,700,000.00	-	123,000,000.00

12632100	RIJAU	404,337,527.36	12,489,827,932.91	107,666,054.60	870,482,231.66
12632500	WUSHISHI	7,268,334,477.62	2,008,642,801.56	-	8,385,858,619.76
<b>1264</b>	<b>OTHERS</b>	<b>61,172,427,398.04</b>	<b>128,689,307,263.94</b>	<b>58,443,725,389.46</b>	<b>106,147,002,804.33</b>
12642600	STATE WIDE	61,172,427,398.04	128,689,307,263.94	58,443,725,389.46	106,147,002,804.33

**Niger State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>126</b>	<b>NIGER STATE</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
<b>1261</b>	<b>ZONE A - NIGER SOUTH</b>	<b>3,433,326,943.53</b>	<b>2,098,462,929.78</b>	-	<b>3,278,899,778.59</b>
12610300	BIDA	159,253,845.00	97,392,719.28	-	173,632,294.54
12611100	LAPAI	2,016,878,419.53	1,543,800,000.90	-	2,505,519,532.31
12611700	MOKOWA	1,257,194,679.00	457,270,209.60	-	599,747,951.74
<b>1262</b>	<b>ZONE B - NIGER EAST</b>	<b>12,257,496,759.77</b>	<b>19,527,694,795.15</b>	-	<b>23,375,684,884.42</b>
12621600	CHANCHAGA	12,257,496,759.77	19,527,694,795.15	-	23,375,684,884.42
<b>1263</b>	<b>ZONE C - NIGER NORTH</b>	<b>1,925,441,764.50</b>	<b>1,861,675,790.28</b>	-	<b>2,046,993,862.82</b>
12631000	KONTAGORA	71,793,213.42	160,877,822.64	-	201,387,516.00
12632100	RIJAU	101,636,275.88	37,155,166.08	-	69,544,420.28
12632500	WUSHISHI	1,752,012,275.20	1,663,642,801.56	-	1,776,061,926.54
<b>1264</b>	<b>OTHERS</b>	<b>30,939,162,363.28</b>	<b>28,555,479,953.28</b>	<b>28,202,977,933.92</b>	<b>31,079,936,356.67</b>
12642600	STATE WIDE	30,939,162,363.28	28,555,479,953.28	28,202,977,933.92	31,079,936,356.67

**Niger State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>126</b>	<b>NIGER STATE</b>	<b>28,733,474,880.12</b>	<b>35,523,454,725.13</b>	<b>23,040,063,273.38</b>	<b>31,599,646,893.25</b>
<b>1261</b>	<b>ZONE A - NIGER SOUTH</b>	-	-	-	<b>1,050,460,117.00</b>
12610300	BIDA	-	-	-	7,175,000.00
12611100	LAPAI	-	-	-	1,029,035,047.24
12611700	MOKOWA	-	-	-	14,250,069.76
<b>1262</b>	<b>ZONE B - NIGER EAST</b>	<b>13,250,591,958.08</b>	<b>18,533,548,059.03</b>	-	<b>16,104,560,560.10</b>

12621600	CHANCHAGA	13,250,591,958.08	18,533,548,059.03	-	16,104,560,560.10
<b>1263</b>	<b>ZONE C - NIGER NORTH</b>	-	-	-	<b>168,457,800.00</b>
12631000	KONTAGORA	-	-	-	20,046,600.00
12632100	RIJAU	-	-	-	5,082,000.00
12632500	WUSHISHI	-	-	-	143,329,200.00
<b>1264</b>	<b>OTHERS</b>	<b>15,482,882,922.04</b>	<b>16,989,906,666.10</b>	<b>23,040,063,273.38</b>	<b>14,276,168,416.15</b>
12642600	STATE WIDE	15,482,882,922.04	16,989,906,666.10	23,040,063,273.38	14,276,168,416.15

**Niger State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>104,454,119,532.79</b>	<b>225,148,340,230.88</b>	<b>70,881,973,031.91</b>	<b>243,647,189,978.88</b>
01	Economic Empowerment Through Agriculture (General)	3,310,157,531.48	8,977,900,021.47	1,100,156,624.13	15,493,361,633.42
02	Societal Re-orientation (General)	250,199,304.09	3,137,314,337.24	1,249,137,771.04	2,699,459,546.92
03	Poverty Alleviation	276,948,085.67	649,830,269.52	27,756,472,759.85	4,784,621,623.96
04	Improvement to Human Health (General)	10,313,515,874.07	21,702,376,984.05	832,316,298.02	28,415,202,979.33
05	Enhancing Skills and Knowledge (General)	27,415,811,516.71	26,494,882,585.37	1,387,084,389.51	39,343,886,202.47
06	Housing and Urban Development (General)	33,104,400.40	17,200,000.00	17,997,281.00	95,209,397.31
07	Gender (General)	-	-	99,760,000.00	-
08	Youth (General)	366,015,207.88	2,045,701,968.05	203,241,158.36	1,938,362,501.02
09	Environmental Improvement (General)	586,045,995.08	1,647,475,730.99	187,662,424.75	3,957,520,321.52
10	Water Resources and Rural Development	1,082,837,729.05	4,040,926,881.52	2,214,461,224.37	7,898,933,423.56
11	Information Communication and Technology (General)	638,155,751.34	1,046,678,167.13	31,626,266.25	1,699,875,834.22
12	Growing the Private Sector	448,072,321.88	2,405,156,915.45	288,147,978.40	2,341,080,868.20
13	Reform of Government and Governance (General)	48,813,859,580.93	99,831,557,549.09	26,202,509,379.46	78,218,575,586.35
14	Power (General)	803,327,670.17	17,112,805,290.53	333,296,782.34	1,336,884,541.37
15	Rail (General)	-	-	-	-
16	Water Ways (General)	65,062,408.00	1,217,240,846.25	51,300,200.00	941,000,000.00
17	Road (General)	9,949,369,880.16	34,565,387,518.15	8,926,802,494.43	54,308,589,098.95
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	101,636,275.88	255,905,166.08	-	174,626,420.28
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Niger State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
01	Economic Empowerment Through Agriculture (General)	1,806,585,876.97	1,702,430,458.83	-	1,736,995,661.06
02	Societal Re-orientation (General)	248,786,754.09	257,632,990.74	-	289,121,216.92
03	Poverty Alleviation	216,539,413.17	214,638,603.36	27,717,472,759.85	231,641,425.49
04	Improvement to Human Health (General)	7,748,274,153.44	8,987,321,342.03	-	10,065,822,602.37
05	Enhancing Skills and Knowledge (General)	21,775,439,870.34	14,146,875,440.42	-	17,257,693,244.38
06	Housing and Urban Development (General)	32,124,400.40	-	-	37,209,397.31
07	Gender (General)	-	-	-	-
08	Youth (General)	238,595,334.19	412,794,201.55	-	357,423,341.62
09	Environmental Improvement (General)	436,805,937.53	481,357,706.96	-	638,040,321.52
10	Water Resources and Rural Development	358,846,149.58	550,969,986.49	-	394,262,025.69
11	Information Communication and Technology (General)	524,134,400.84	531,734,161.03	-	679,875,834.22
12	Growing the Private Sector	387,350,732.52	404,899,018.21	-	438,403,759.65
13	Reform of Government and Governance (General)	13,770,061,262.14	22,663,145,425.26	485,505,174.07	26,781,517,953.81
14	Power (General)	129,466,159.92	107,634,552.24	-	117,275,642.19
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	780,781,110.07	1,544,724,415.30	-	686,688,036.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	101,636,275.88	37,155,166.08	-	69,544,420.28
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Niger State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>48,555,427,831.08</b>	<b>52,043,313,468.49</b>	<b>28,202,977,933.92</b>	<b>59,781,514,882.51</b>
01	Economic Empowerment Through Agriculture (General)	1,806,585,876.97	1,702,430,458.83	-	1,736,995,661.06
02	Societal Re-orientation (General)	248,786,754.09	257,632,990.74	-	289,121,216.92
03	Poverty Alleviation	216,539,413.17	214,638,603.36	27,717,472,759.85	231,641,425.49
04	Improvement to Human Health (General)	7,748,274,153.44	8,987,321,342.03	-	10,065,822,602.37
05	Enhancing Skills and Knowledge (General)	21,775,439,870.34	14,146,875,440.42	-	17,257,693,244.38
06	Housing and Urban Development (General)	32,124,400.40	-	-	37,209,397.31
07	Gender (General)	-	-	-	-
08	Youth (General)	238,595,334.19	412,794,201.55	-	357,423,341.62
09	Environmental Improvement (General)	436,805,937.53	481,357,706.96	-	638,040,321.52
10	Water Resources and Rural Development	358,846,149.58	550,969,986.49	-	394,262,025.69
11	Information Communication and Technology (General)	524,134,400.84	531,734,161.03	-	679,875,834.22
12	Growing the Private Sector	387,350,732.52	404,899,018.21	-	438,403,759.65
13	Reform of Government and Governance (General)	13,770,061,262.14	22,663,145,425.26	485,505,174.07	26,781,517,953.81
14	Power (General)	129,466,159.92	107,634,552.24	-	117,275,642.19
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	780,781,110.07	1,544,724,415.30	-	686,688,036.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	101,636,275.88	37,155,166.08	-	69,544,420.28
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Niger State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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	<b>Total Overhead Expenditure with Programme Coding</b>	<b>28,733,474,880.12</b>	<b>35,523,454,725.13</b>	<b>23,040,063,273.38</b>	<b>31,599,646,893.25</b>
01	Economic Empowerment Through Agriculture (General)	52,028,567.13	654,024,470.10	25,129,632.83	98,000,000.10
02	Societal Re-orientation (General)	884,550.00	150,000,000.00	685,665,908.01	150,000,000.00
03	Poverty Alleviation	2,408,672.50	44,191,666.16	-	33,500,000.00
04	Improvement to Human Health (General)	91,915,347.93	310,889,333.33	76,373,535.00	372,815,000.00
05	Enhancing Skills and Knowledge (General)	1,347,397,818.50	1,222,900,000.00	945,146,488.26	3,590,081,477.00
06	Housing and Urban Development (General)	980,000.00	7,200,000.00	17,997,281.00	8,000,000.00
07	Gender (General)	-	-	99,760,000.00	-
08	Youth (General)	65,204,700.00	513,700,000.00	203,241,158.36	780,000,000.00
09	Environmental Improvement (General)	12,207,618.00	211,796,400.00	87,312,412.75	191,000,000.00
10	Water Resources and Rural Development	47,971,808.62	622,459,156.79	1,692,300.00	248,949,999.50
11	Information Communication and Technology (General)	40,140,560.50	205,578,400.00	31,626,266.25	180,000,000.00
12	Growing the Private Sector	44,590,300.36	208,000,000.00	39,106,424.51	115,000,000.00
13	Reform of Government and Governance (General)	27,002,187,046.25	31,200,165,965.43	20,809,343,138.41	25,763,218,416.65
14	Power (General)	1,495,482.33	122,549,333.32	240,000.00	9,000,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	23,062,408.00	23,000,000.00	-	31,000,000.00
17	Road (General)	1,000,000.00	27,000,000.00	17,428,728.00	24,000,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	5,082,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Niger State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
01	Economic Empowerment Through Agriculture (General)	1,451,543,087.38	6,621,445,092.54	1,075,026,991.30	13,658,365,972.26
02	Societal Re-orientation (General)	528,000.00	2,729,681,346.50	563,471,863.03	2,260,338,330.00
03	Poverty Alleviation	58,000,000.00	391,000,000.00	39,000,000.00	4,519,480,198.47
04	Improvement to Human Health (General)	2,473,326,372.70	12,404,166,308.69	755,942,763.02	17,976,565,376.96
05	Enhancing Skills and Knowledge (General)	4,292,973,827.87	11,125,107,144.95	441,937,901.25	18,496,111,481.09
06	Housing and Urban Development (General)	-	10,000,000.00	-	50,000,000.00
07	Gender (General)	-	-	-	-

08	Youth (General)	62,215,173.69	1,119,207,766.50	-	800,939,159.40
09	Environmental Improvement (General)	137,032,439.55	954,321,624.03	100,350,012.00	3,128,480,000.00
10	Water Resources and Rural Development	676,019,770.85	2,867,497,738.24	2,212,768,924.37	7,255,721,398.37
11	Information Communication and Technology (General)	73,880,790.00	309,365,606.10	-	840,000,000.00
12	Growing the Private Sector	16,131,289.00	1,792,257,897.24	249,041,553.89	1,787,677,108.55
13	Reform of Government and Governance (General)	8,041,611,272.54	45,968,246,158.40	4,907,661,066.98	25,673,839,215.89
14	Power (General)	672,366,027.92	16,882,621,404.97	333,056,782.34	1,210,608,899.18
15	Rail (General)	-	-	-	-
16	Water Ways (General)	42,000,000.00	1,194,240,846.25	51,300,200.00	910,000,000.00
17	Road (General)	9,167,588,770.09	32,993,663,102.85	8,909,373,766.43	53,597,901,062.95
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	218,750,000.00	-	100,000,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

Niger State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Expenditure</b>				<b>27,165,216,821.59</b>	<b>137,581,572,037.26</b>	<b>19,638,931,824.61</b>	<b>152,266,028,203.12</b>
Completion of Furnishing of Governor's Main Lodge	132111001001 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	487,568,198.10	3,498,081,903.05	210,759,197.96	250,111,779.50
Furnishing of Colonel David Mark Guest House, Minna	132111001002 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	19,198,310.00
Completion of Beautification of Perimeter View and Main Lodge Fountain	132111001003 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	21,841,499.26	86,424,555.15
Completion of 2no Fountains in Government House	132111001004 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	38,611,850.00	58,739,604.98
Supply of Gym, Spa and Salon Equipment at Governor's Main Lodge , Minna	132111001005 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	571,490,653.69	22,303,398.25
Supply and Installation of 2noTelevisions, 3nos Home Threatres and 1no Digital Television at Governor's lodge Minna	132111001006 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	5,528,779.45	24,040,879.92
Renovation of Green Guest House beside Government house Minna	132111001007 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	15,604,936.66	90,189,063.55
Renovation of Murtala Nyako Guest House behind Government House Minna	132111001008 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	65,201,551.19	41,180,011.52
Construction of Store and Procurement offices in Government House Minna	132111001009 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	62,500,000.00
Renovation of 3no. Green Guest Houses behind Government House Minna	132111001010 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	75,000,000.00
Renovation of 5no rooms at Government House Clinic Minna	132111001011 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	51,530,376.12	60,097,301.14
Construction of Armoury in Government House Minna	132111001012 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	4,394,274.95
Construction of Mini a Secretariat at Government House Minna	132111001013 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	34,565,986.18
Renovation of Administrative offices at Government House, Minna	132111001014 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	11,179,350.12	18,500,000.00
Renovation, Rehabilitation & Re-construction of Gov't House Phase I	132111001015 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	200,644,582.07	308,177,209.70
Provision of Street lights around Government House Offices	132111001016 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	17,500,000.00
Supply of 2no Gas cooker, Deep freezer, electric cooker and Household Items at Governor's Main Lodge Minna	132111001017 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	194,956,417.23	38,937,815.16
Construction of Deputy Governors' Office Minna	132111001018 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	285,639,810.00
Renovation of Works Department Block in Government House Minna	132111001019 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	35,000,000.00	2,500,000.00
Renovation/Re-construction of Government House Phase II Minna	132111001020 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	341,705,485.76	375,918,111.78	-	848,396,385.70
Renovation of Government Lodge Abuja	132111001021 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	19,529,045.38	1,145,381.13
Renovation of Government Lodge Lagos	132111001022 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	6,775,494.00
Consultance for Remodelling of Government House Minna	132111001023 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	51,018,194.08	22,262,337.42
Renovation of Government House Clinic in Minna	132111001024 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	473,913,799.81	-
Construction of Government House Surveillance Gates and Fence Minna	132111001025 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	38,717,108.56

Rehabilitation( Asphalt Overlay) of roads in Government House Minna	132111001026 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	12621600 - CHANCHAGA	-	-	-	97,925,235.15
Renovation of Deputy Governor's Residence	132111001001 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	12621600 - CHANCHAGA	-	20,000,000.00	-	-
Renovation of SDGs offices Minna	130111005001 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goal's (SDGs) Office	12621600 - CHANCHAGA	-	1,000,000,000.00	-	15,000,000.00
Construction/Provision of Infrastructure to Education, Health and Water sectors across the State	130111005002 - Reform of Government and Governance (General)	011100500100 - Sustainable Development Goal's (SDGs) Office	12621600 - CHANCHAGA	-	-	-	700,135,113.02
Procurement of Building Materials and Beddings for victims of Natural Disaster	091211008001 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	45,359,000.00	731,385,824.32	350,012.00	280,000,000.00
Empowering victims on Sustainable Livelihood projects across the state	091211008002 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	20,000,000.00
Participatory Consultation and Development of State Action Plan	091211008003 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Establishment and Coordination of School Disaster Risk Reduction	091211008004 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Vulnerability and Risk Assessment for Herdsmen/Farmers Clashes in Lapai, Shiroro, Mokwa, Paikoro, Bosso, Chanchaga and Kontagora	091211008005 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	5,000,000.00
Convention of Regional Summit of 4no States on Climate Variability and Disaster Reduction	091211008006 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Table-top Simulation Exercise and Sensitization Programme to Vulnerable Communities	091211008007 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	10,000,000.00	-	7,000,000.00
Monitoring and Evaluation of Disaster Incidence in the State	091211008008 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	5,000,000.00
Completion of NSEMA Permanent Office Complex and Construction of Ware house at Bosso (Gidan Mangoro)	091211008009 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12620500 - BOSSO	-	-	-	50,000,000.00
Capacity Development of NSEMA Officials, Private Operators and CSOs	091211008010 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	15,000,000.00
Coordination of relevant MDAs for Preventive, Search and Rescue Operations on Roads and Water	091211008011 - Environmental Improvement (General)	011100800100 - Niger State Emergency Management Agency(NSEMA)	12642600 - STATE WIDE	-	-	-	33,000,000.00
Conduct of Monitoring and Evaluation in the 3 Senatorial Zones	132120003001 - Reform of Government and Governance (General)	011101000100 - Public Procurement Board	12621600 - CHANCHAGA	-	-	-	4,000,000.00
Procurement Audit of Selected MDAs and Local Government	132120003002 - Reform of Government and Governance (General)	011101000100 - Public Procurement Board	12621600 - CHANCHAGA	-	-	-	4,000,000.00
Market Survey of Prices of Tendered Items	132120003003 - Reform of Government and Governance (General)	011101000100 - Public Procurement Board	12621600 - CHANCHAGA	-	-	-	4,000,000.00
Procurement of e-Procurement Solution	132120003004 - Reform of Government and Governance (General)	011101000100 - Public Procurement Board	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Procurement and Installation of CCTV Cameras	132120003005 - Reform of Government and Governance (General)	011101000100 - Public Procurement Board	12621600 - CHANCHAGA	-	-	-	3,000,000.00
Community and Social Services (Constituency Projects) by Honourable Members of the House of Assembly	132112003001 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	12642600 - STATE WIDE	936,605,136.80	3,105,000,000.00	1,620,000,000.00	1,350,000,000.00
Purchase of Camera, Photographic Equipment and Public Address System for the Assembly Complex	132112003002 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	12621600 - CHANCHAGA	-	15,000,000.00	-	40,000,000.00
Provision and Installation of CCT Camera and Solar Panel	132112003003 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	12621600 - CHANCHAGA	-	10,000,000.00	-	25,000,000.00
Drilling of 2no Boreholes with Overhead Tanks and Reticulation at the Complex	132112003004 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	12621600 - CHANCHAGA	-	10,000,000.00	-	25,000,000.00
Provision of Inter-com. to the Complex	132112003005 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	12621600 - CHANCHAGA	-	5,000,000.00	-	10,000,000.00
Purchase of 1no Toyota Camry Car	132112004001 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	12621600 - CHANCHAGA	-	15,000,000.00	-	15,000,000.00
Provision of 5no Laptops, 3no Scanning, 3no Photocopies and 5no HP Desktop, Minna	132112004002 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	12621600 - CHANCHAGA	-	2,000,000.00	-	10,000,000.00
Construction of Car Park, Minna	132112004003 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	12621600 - CHANCHAGA	-	5,000,000.00	-	8,000,000.00

Purchase of 1no 2KVA Stand-by Generator, Minna	132112004004 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	12621600 - CHANCHAGA	-	8,000,000.00	-	2,000,000.00
Purchase and Installation of 1no CCTV Camera, Minna	132112004005 - Reform of Government and Governance (General)	011200400100 - State House Of Assembly Service Commission	12621600 - CHANCHAGA	-	10,000,000.00	-	5,000,000.00
Renovation of ICT Center at the Head-quarter, Minna	110123001001 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12621600 - CHANCHAGA	49,011,075.00	9,739,500.00	-	5,000,000.00
Installation of Solar Energy at NSTV and Radio Complex, Minna	110123001002 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12621600 - CHANCHAGA	15,390,000.00	-	-	70,000,000.00
Purchase of Life Streaming and Production Solution for Media Broadcast,Minna	110123001003 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12621600 - CHANCHAGA	-	-	-	120,000,000.00
Rehabilitation of Information Centres, Bida, Mokwa, Kontagora and New-Bussa	110123001004 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12642600 - STATE WIDE	-	-	-	20,000,000.00
Establishment of Booster Station at Sarkin pawa, Munya	110123001005 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12621800 - MUNYA	-	-	-	10,000,000.00
Establishment of Computer Based Centre, New-Bussa	110123001006 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12630400 - BORGU	-	-	-	10,000,000.00
Purchase of Printing Equipment for the Production of Calendars	110123001007 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12642600 - STATE WIDE	-	9,326,000.00	-	15,000,000.00
Advocacy on the Implementation of Government Policy Across the State	110123001008 - Information Communication and Technology (General)	012300100100 - Ministry of Information	12642600 - STATE WIDE	-	-	-	10,000,000.00
Digitalization of TV Station and Provision of Chairs,Tables and Conference Chairs and Tables for Offices,Minna	110823001009 - Information Communication and Technology (General)	012300300100 - Media Corporation TV	12621600 - CHANCHAGA	29,715.00	118,306,553.05	-	200,000,000.00
Digitalization of Newsroom, Admin, Account and Commercial Departments	110123004001 - Information Communication and Technology (General)	012300400100 - Media Corporation (Radio Division)	12621600 - CHANCHAGA	-	117,940,553.05	-	270,000,000.00
Purchase of 2no Photocopiers, 5no Scanning Machines 12no Laptops, Accessories and Binding Machines	110523013001 - Information Communication and Technology (General)	012301300100 - Government Printing Press	12621600 - CHANCHAGA	9,450,000.00	14,053,000.00	-	40,000,000.00
Purchase of 1no Kord 64 Machine	110123055001 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	12621600 - CHANCHAGA	-	10,000,000.00	-	8,000,000.00
Purchase of High Definition Equipment	110123055002 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	12621600 - CHANCHAGA	-	-	-	20,000,000.00
Purchase of 10no Digital Recorder and Computers	110123055003 - Information Communication and Technology (General)	012305500100 - Media Corporation (Printing & Publication Division)	12621600 - CHANCHAGA	-	-	-	2,000,000.00
Renovation of Archives and Fencing of the Premises	132125001001 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	12621600 - CHANCHAGA	-	70,776,639.44	15,000,000.00	10,000,000.00
Installation of Solar Powered Light at the New and Old Secretariats	132125001002 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	12621600 - CHANCHAGA	4,907,625.00	-	-	20,000,000.00
Renovation of Offices at New Secretariat	132125001003 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	12621600 - CHANCHAGA	-	-	-	30,000,000.00
Renovation of Offices at Old Secretariat	132125001004 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	12621600 - CHANCHAGA	29,855,780.53	-	-	80,000,000.00
Purchase of Office Chairs, Tables and Cabinet for MDAs	132125001005 - Reform of Government and Governance (General)	012500100100 - Head of Civil Service	12621600 - CHANCHAGA	-	10,000,000.00	6,968,419.50	10,000,000.00
Provision of 1no Block of 4no offices, Minna	132125006001 - Reform of Government and Governance (General)	012500600100 - Niger State Pension Board	12621600 - CHANCHAGA	-	-	-	20,000,000.00
Acquisition of Office Building	132125007001 - Reform of Government and Governance (General)	012500700100 - Niger State Local Government Pension Board	12621600 - CHANCHAGA	-	-	-	20,000,000.00
Acquisition of Office Building	132140001001 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor General State	12621600 - CHANCHAGA	-	30,000,000.00	-	30,000,000.00
Renovation of 2no Blocks of 4no Offices	132140002001 - Reform of Government and Governance (General)	014000200100 - Office of Auditor General Local Government	12621600 - CHANCHAGA	-	-	-	20,000,000.00
i. Construction of One Block of Five Offices	132147001001 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	2,484,214.75	10,000,000.00	-	1,432,571.53
ii. Provision of Office Chairs, Tables, Office Trays and Cabinets	132147001002 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	-	-	-	3,000,000.00
iii. Production of Monthly, Quarterly and Annual Gazett	132147001003 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	-	-	-	8,000,000.00

iv. Completion of Landscaping of the Commission	132147001004 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	-	-	-	7,567,428.47
v. Renovation a Block of Offices	132147001005 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	-	-	-	10,000,000.00
vi. Establishment of Computer Based Test Centre	132147001006 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	12621600 - CHANCHAGA	-	-	-	20,000,000.00
i. Conduct of Local Government By-election Elections	132148001001 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	12621600 - CHANCHAGA	25,772,534.04	900,000,000.00	-	-
Renovation of Newly Allocated Office Minna	132149001001 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	12621600 - CHANCHAGA	-	10,000,000.00	-	10,000,000.00
Construction of Office Complex	132149001002 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	12621600 - CHANCHAGA	-	-	-	20,000,000.00
Upgrading of the ICT centre at the commission	132149001003 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Construction of Car Park at the commission	132149001004 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Completion of Parameter Fencing and Gate	132161011001 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	12621600 - CHANCHAGA	-	-	-	15,000,000.00
Repairs of Blown-off Roof of Progress Court 84	132161011002 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	12621600 - CHANCHAGA	-	-	-	75,000,000.00
Renovation of Former Nigeria Security and Civil Defense Corps Office	132161011003 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	12621600 - CHANCHAGA	-	-	-	10,000,000.00
Purchase of Loose Fire Fighting Equipment	132161001001 - Reform of Government and Governance (General)	016100100200 - Niger State Fire Service	12642600 - STATE WIDE	-	150,000,000.00	-	25,000,000.00
Purchase of Personnel Accoutrement	132161001002 - Reform of Government and Governance (General)	016100100200 - Niger State Fire Service	12642600 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 10no Fire Fighting Engines/Trucks	132161001003 - Reform of Government and Governance (General)	016100100200 - Niger State Fire Service	12642600 - STATE WIDE	-	-	-	220,000,000.00
Upgrading of Department Archives	132161017001 - Reform of Government and Governance (General)	016101700100 - Cabinet and security	12621600 - CHANCHAGA	433,334,626.76	749,628,938.00	360,509,581.25	30,000,000.00
Purchase of Security Equipment and Gadgets for Vigilantees	132161017001 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	1,030,000,000.00	-	20,000,000.00
Construction/Renovation of Office and supply of chairs, tables and office cabinet	132161017002 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12621600 - CHANCHAGA	-	-	-	180,000,000.00
Mitigation, Preparedness and Response on security issues in the 25 LGAs	132161017003 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	-	-	40,000,000.00
Establishment of Consentic Database/Web page for Humanitarian Crisis in Minna	132161017005 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	-	-	100,000,000.00
Monitoring and Evaluation of Security Operations	132161017006 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	-	-	10,000,000.00
Purchase of Computers, Generators, Tailoring and Barbing Machines for Youth and Vulnerable	132161017007 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	-	-	50,000,000.00
Purchase and Installation of CCTV surveillance system around Minna	132161017008 - Reform of Government and Governance (General)	016101700200 - Ministry of Internal Security and Humanitarian Affairs	12642600 - STATE WIDE	-	-	-	78,956,614.44
Provision of Drugs and Equipment on COVID-19 ( CCCR / ACES)	041661032001 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	590,000,000.00	-	254,911,700.00
CHAI Support to Health Insurance, Vaccine and Logistics	041661032002 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	-	-	30,000,000.00
Support to OVC Capacity Building for CSOs, Facility Staff and Community Case Workers (SHF)	041661032003 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	151,465,000.00	-	475,580,522.76
HIV/OVC support (USAID/SFH)	041661032004 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	-	-	261,170,392.38
Procurement of Test Tube and Laboratory Equipment	041661032005 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	20,000,000.00	-	50,000,000.00
Provision of Motorcycles and Medical Boxes for Drug Distribution (Heartland Alliance)	041661032006 - Improvement to Human Health (General)	016103200100 - Niger State Agency for the Control of AIDS (NGSACA)	12642600 - STATE WIDE	-	-	-	301,351,450.00

World Bank Project through Federal Government Support to State Cash Transfer Unit	132161033001 - Reform of Government and Governance (General)	016103300100 - Social Investment Programme (SIP)	12642600 - STATE WIDE	3,307,842,177.76	-	-	300,491,612.00
Monitoring and Evaluation of Home Grown School Feeding Programme (HGSFP)	132161033002 - Reform of Government and Governance (General)	016103300100 - Social Investment Programme (SIP)	12642600 - STATE WIDE	-	13,114,181,800.00	-	443,195,470.00
JICA - IFNA- Partnership for the Production of Beans for HGSFP	132161033003 - Reform of Government and Governance (General)	016103300100 - Social Investment Programme (SIP)	12642600 - STATE WIDE	-	-	-	419,192,799.02
Rehabilitation of Offices and Storm Damaged Pavellon for the Performance of 2022/2023 Muslims and Christians Pilgrimages	136761037001 - Reform of Government and Governance (General)	016103700100 - Pilgrims Welfare Commission	12642600 - STATE WIDE	-	1,010,000,000.00	3,500,000.00	1,500,000,000.00
Intervention to the 20no Religious Centers across the state	030161038001 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	12642600 - STATE WIDE	8,000,000.00	56,000,000.00	39,000,000.00	70,000,000.00
Special annual Ramadan Meeting/Symposium	030161038002 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	12642600 - STATE WIDE	-	-	-	15,000,000.00
Special Annual Ramadan Ummura Package for Reknowned Scholars	030161038003 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	12642600 - STATE WIDE	-	-	-	30,000,000.00
Ramadan Feeding for Sangaya Schools and the Less Previledged across the state	030161038004 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	12642600 - STATE WIDE	-	-	-	50,000,000.00
Value Re-orientation for the Youth (Muslims and Christians) across the State	030161038005 - Poverty Alleviation	016103800100 - Bureau of Religious Affairs	12642600 - STATE WIDE	-	-	-	85,000,000.00
Rehabilitation of Warehouse for Stocking of Grains	010115001001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	-	-	50,000,000.00
Purchase of 20no CP15 Sprayers and Assorted Insecticides	010115001002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	-	-	20,000,000.00
Purchase of Women and Youth Friendly Equipment - 2no Power Tiller, 3no Planters, 10no Manual Weeders and Sno Milling Machines	010115001003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	300,000,000.00	-	100,000,000.00
Fencing and Equiping of Newly Constructed Farm Centre and Renovation of the old site in Tegina	010115001004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	-	-	50,000,000.00
Purchase of Equipment for Improved Fertilizer production by Zugeru fertilizer Company	010115001005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	79,300,000.00	-	229,300,000.00
Training and Distribution of Vitamin A Fortified Maize, Orange Flesh, Sweet Potatoes and Soya Beans	010115001006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	20,000,000.00	-	20,000,000.00
Consultancy on Agricultural Programme/Projects	010115001007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	5,000,000.00	-	35,000,000.00
Sustainability of Cadre Harmonised	010115001008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	-	-	5,000,000.00
Quarterly Monitoring and Evaluation of Agricultural Projects across the State	010115001009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	-	-	-	10,000,000.00
Purchase of Improved Variety of Oil Palm Threes at Labozhi Plantation	010115001010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12611700 - MOKOWA	-	5,000,000.00	-	15,000,000.00
Maintenance of Green House Project and Establishment of 3,000 Citrus Seedlings at Maikunkele, Bosso	010115001011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12621600 - CHANCHAGA	17,500,000.00	-	-	15,000,000.00
Raising of Nursery at the State Secretariat Minna	010115001012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12621600 - CHANCHAGA	-	-	-	20,000,000.00
Refurbishing of 4G Motor Grader	010115001013 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12621600 - CHANCHAGA	-	-	-	10,000,000.00
Surfacing Dressing of 6no. RAMP Roads 2no per senatorial districts	010115001014 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Rural Development	12642600 - STATE WIDE	1,172,405,564.89	660,112,013.52	1,000,000,000.00	-
Construction of 1no Anatomy, 1no Physiology and 1no Micro Biology Laboratories at the school premises	050715021001 - Enhancing Skills and Knowledge (General)	021502100100 - Niger State College of Agriculture	12611700 - MOKOWA	3,000,000.00	17,776,160.00	-	40,000,000.00
Renovation of Farm Institute, Nasko	050715021002 - Enhancing Skills and Knowledge (General)	021502100100 - Niger State College of Agriculture	12631300 - MAGAMA	-	50,000,000.00	-	35,000,000.00
Construction of Office for Accreditation of Courses	050715021003 - Enhancing Skills and Knowledge (General)	021502100100 - Niger State College of Agriculture	12611700 - MOKOWA	-	-	-	25,000,000.00
Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	010115102001 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	50,000,000.00	7,226,991.30	10,000,000.00
Agricultural Technology, Generation and Transfer to farmers by extension workers	010115102002 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	-	-	10,000,000.00

Provision of Productive Infrastructure at demonstrating centres	010115102003 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Agricultural Input and Group Mobilization for farmers across the state	010115102004 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Conduct of Agricultural Surveys	010115102005 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	-	-	10,000,000.00
Community Value Chain Development on Rice and Sorghum (IFAD)	010115102006 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	106,061,872.74	678,500,000.00	-	842,135,040.76
Commodity value chain development with focus on Rice and Sorghum in 3 Local Government Areas- Agale, Gbako and Wushishi (ATASP)	010115102007 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	1,832,325,466.69	66,000,000.00	1,898,573,585.00
Construction of Rural Roads in Some Selected LGAs (RAAMP) across the State	010115102008 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	-	-	4,400,000,000.00
National Food Security Programme (NFSP)	010115102009 - Economic Empowerment Through Agriculture (General)	021510200100 - Niger Agricultural Mechanization Development Authority (NAMDA)	12642600 - STATE WIDE	-	143,500,000.00	-	-
Purchase of 58no SUVG Vehicles for Political Appointees	132120001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	1,157,515,803.08	1,587,401,183.00	499,072,605.07	1,740,000,000.00
Completion of payment for 17no Hilux Vehicles to MDAs	132120001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	315,700,000.00	-	65,471,349.70
Completion of Payment for 25no SUVG Vehicles to House Assembly Members	132120001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	75,305,285.24
Completion of Payment for Pagero Vehicles to Speaker, Deputy Speaker and Head of Service	132120001004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	33,278,039.25
Completion of payment for 20no Pagero Vehicles for Hon. Commissioners	132120001005 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	74,330,198.25
Purchase of 31no GEELY Saloon cars for State Government Officials	132120001006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	478,153,924.25
Purchase of 30no peugeo saloon cars for the Directors	132120001007 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	193,161,112.48
Variation on Purchase of Vehicles (2no Hilux and 1no Prado)	132120001008 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	61,658,148.76
Purchase of 10no Laptops and 5no Desktops to MDAs	132120001009 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	2,105,000.00	-	20,000,000.00
Purchase of 19no Office bullet proof cabinets for MDAs	132120001010 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	4,862,000.00	125,674,575.85	6,266,927.50	20,000,000.00
Development of State Action Plan and Improved Fiscal Transparency	132120001011 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	267,500,000.00	2,830,000,000.00	-	35,000,000.00
Rehabilitation of Offices for the Coordination of Insurance on Capital Asset	132120001012 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12642600 - STATE WIDE	-	-	-	20,000,000.00
Construction of Accountant General Office	132120001012 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	12621600 - CHANCHAGA	-	-	-	30,000,000.00
Extension of 1no block of offices in Debt Management	132120002001 - Reform of Government and Governance (General)	022000200100 - Debt Management Bureau (DMB)	12621600 - CHANCHAGA	-	-	-	38,000,000.00
Purchase of office Furitures and Fittings	132120002002 - Reform of Government and Governance (General)	022000200100 - Debt Management Bureau (DMB)	12621600 - CHANCHAGA	-	-	-	9,420,000.00
Purchase of 2no Laptops and 2no Printers for the office	132120002003 - Reform of Government and Governance (General)	022000200100 - Debt Management Bureau (DMB)	12621600 - CHANCHAGA	-	-	-	2,580,000.00
Investment Facilitation and State Equity Participation in Joint Venture	120222001001 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	770,000,000.00	6,700,000.00	50,000,000.00
State enterprise promotion in Agriculture, Renewable energy & Cotton loop: fashion (USADF)	120222001002 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	310,000,000.00	-	773,960,000.00
Purchase of ICT Equipment for Cooperative Data Analysis	120222001003 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	-	-	10,000,000.00
Promotion/Participation in Domestic and International Trade Fairs	120222001004 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	7,000,000.00	-	20,000,000.00
Development of Business Service Providers for the public	120222001005 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	-	-	5,000,000.00



Purchase of airtime from Radio and Television stations for bussiness promotion	120222001006 - Growing the Private Sector	022200100100 - Ministry of Investment	12642600 - STATE WIDE	-	-	-	5,000,000.00
Renovation of Cooperative Storage Facilities at Kontagora	120222001007 - Growing the Private Sector	022200100100 - Ministry of Investment	12631000 - KONTAGORA	-	-	-	2,000,000.00
Renovation of Cooperative Storage Facilities at Edozhigi	120222001008 - Growing the Private Sector	022200100100 - Ministry of Investment	12610700 - GBAKO	-	-	-	2,000,000.00
Furnishing and Provision of equipment at Minna Area Commercial Office	120222001009 - Growing the Private Sector	022200100100 - Ministry of Investment	12621600 - CHANCHAGA	-	-	-	6,000,000.00
Exhibition and Export Promotion Programme	120222006001 - Growing the Private Sector	022200600100 - Export Promotion Board and Agency	12642600 - STATE WIDE	-	-	-	25,000,000.00
Up-grading of Share Processing Facility at Kodo, Bosso LGA	120222006002 - Growing the Private Sector	022200600100 - Export Promotion Board and Agency	12620500 - BOSSO	-	25,000,000.00	27,500,000.00	25,000,000.00
Provision of Office Equipment, Furniture and Fittings	120222006001 - Growing the Private Sector	022200600300 - Niger State Industrial Park Agency	12621600 - CHANCHAGA	-	17,000,000.00	-	20,000,000.00
Provision of Infrastructure at the Minna Industrial Cluster (Sauka Kahuta)	120222006002 - Growing the Private Sector	022200600300 - Niger State Industrial Park Agency	12621600 - CHANCHAGA	-	700,000.00	-	30,000,000.00
Investment Facilitation and Ease of Doing Business	121022006001 - Growing the Private Sector	022200600400 - Niger State One Stop Investment Agency	12621600 - CHANCHAGA	-	9,550,000.00	-	30,000,000.00
i. Facilitation of Business Activities at Local and International markets across the State	120222006001 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	12642600 - STATE WIDE	-	10,200,000.00	-	50,000,000.00
ii. Completion of Suleja Internatioal Market and Motor Parks	120222006002 - Growing the Private Sector	022200600500 - Babanna Transnational Border Market and Free Trade Zone Agency	12622300 - SULEJA	-	200,000,000.00	-	38,717,108.55
State-wide SMEs Micro Scheme	120222051001 - Growing the Private Sector	022205100100 - Small Medium Enterprise and Micro Finance Agency	12642600 - STATE WIDE	-	50,000,000.00	-	100,000,000.00
MSMEs State Wide Data Capturing and Documentation	120222051002 - Growing the Private Sector	022205100100 - Small Medium Enterprise and Micro Finance Agency	12642600 - STATE WIDE	-	-	-	10,000,000.00
Monitoring and Evaluation of SMEs	120222051003 - Growing the Private Sector	022205100100 - Small Medium Enterprise and Micro Finance Agency	12642600 - STATE WIDE	-	-	-	20,000,000.00
State-MSMEs Education and Sensitization across the State	120222051004 - Growing the Private Sector	022205100100 - Small Medium Enterprise and Micro Finance Agency	12642600 - STATE WIDE	-	-	-	20,000,000.00
Construction of 2.5km Run-way and 1no Administrative Office on the Up-grading of Kontagora Airstrip	160129001001 - Water Ways (General)	022900100100 - Ministry for Transport	12631000 - KONTAGORA	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00
Preliminary activities on the Concessioning of Baro Port	160129001002 - Water Ways (General)	022900100100 - Ministry for Transport	12610900 - KATCHA	-	20,000,000.00	-	10,000,000.00
i. Purchase of 3no Pick-up Vans and 10no Motorcycles for Traffic Management Agency, Minna	160129001003 - Water Ways (General)	022900100100 - Ministry for Transport	12621600 - CHANCHAGA	-	314,000,000.00	24,100,000.00	100,000,000.00
i. Construction of Pedestrial Bridge, one each at Kure Market and COE, Minna	160129001004 - Water Ways (General)	022900100100 - Ministry for Transport	12621600 - CHANCHAGA	17,000,000.00	182,072,130.00	2,700,000.00	300,000,000.00
i. Purchase of 2no Patrol Van, 20no Motorcycles, 5no desktop Computers and 2no Projectors	132129001001 - Reform of Government and Governance (General)	022900100500 - Niger State Motor Vehicle Administration Agency	12621600 - CHANCHAGA	-	61,000,000.00	29,684,300.00	100,000,000.00
Renovation of Area Office, Kontagora	170229053001 - Road (General)	022905300100 - Niger State Transport Authority	12631000 - KONTAGORA	-	-	-	8,000,000.00
Construction of Corner Shops at NSTA Headquarter Minna	170229053002 - Road (General)	022905300100 - Niger State Transport Authority	12621600 - CHANCHAGA	-	-	-	18,965,396.00
Provision of Solar Powered Light at NSTA Headquatretr, Tunga, Bida, Suleja and Kontagora	170229053003 - Road (General)	022905300100 - Niger State Transport Authority	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Renovation and Furnishing of Offices at the Headquarter minna	170229053004 - Road (General)	022905300100 - Niger State Transport Authority	12621600 - CHANCHAGA	-	-	-	8,034,604.00
Provision of Mechanical Tools at Mechanics Workshop minna	170229053005 - Road (General)	022905300100 - Niger State Transport Authority	12621600 - CHANCHAGA	-	-	-	10,000,000.00
Mineral Prospecting, Recovery and Evaluation across the State	121033001001 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	10,000,000.00	-	20,000,000.00
Establishment of Mineral Museum Minna	121033001002 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	20,000,000.00	-	3,000,000.00
Child Labour Elimination across the minning centres	121033001003 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	10,000,000.00	-	5,000,000.00

Sensitization and Formalization Programmes for artisanal miners in the 25 LG	121033001004 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	10,000,000.00	-	2,000,000.00
Monitoring of Mineral Activities in the State by Ministry/ MUREMCO	121033001005 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	10,000,000.00	-	5,000,000.00
Purchase of 10no Scanners for the ministry	121033001006 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12621600 - CHANCHAGA	-	1,000,000.00	-	2,000,000.00
Establishment of Mining City and Hazard Control of Mining Activities at Katcha LG	121033001007 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	5,000,000.00	-	20,000,000.00
Purchase of Equipment for Oil and Gas Prospectus (Special Summit)	121033001008 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	54,000,000.00	-	20,000,000.00
Safety and Harzard Control of Mining Activities at minning centres	121033001009 - Growing the Private Sector	023300100100 - Ministry of Mining & Mineral Resources	12642600 - STATE WIDE	-	-	-	3,000,000.00
Aquisition of Accomodation and Furnishing of the offices	120133002001 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12621600 - CHANCHAGA	-	5,000,000.00	-	5,000,000.00
Acquisition of Mineral Titles by the state registered company	120133002002 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12642600 - STATE WIDE	-	15,000,000.00	-	10,000,000.00
Gold Exploration in 5 Acquired Mineral Titles	120133002003 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12642600 - STATE WIDE	-	-	-	7,000,000.00
Development of Chibani and Sarkin Pawa Sand Quarry	120133002004 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12621800 - MUNYA	-	6,000,000.00	-	10,000,000.00
Development of Akutayi and Tourmaline Minning Site at Shiroro LG	120133002005 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12642600 - STATE WIDE	-	2,500,000.00	-	5,000,000.00
Establishment of Granite Quarry Kuta	120133002006 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12642600 - STATE WIDE	-	3,000,000.00	-	2,000,000.00
Monitoring and Evaluation of 9no titled Sites across the State	120133002007 - Growing the Private Sector	023300200200 - Zuma Mineral Development Ltd	12642600 - STATE WIDE	-	-	-	3,000,000.00
Marginal Field Project	121033003001 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	12642600 - STATE WIDE	-	20,000,000.00	-	51,000,000.00
Resustation and Leasing of Filling Stations in 25 LGAs	121033003002 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	12642600 - STATE WIDE	-	-	-	2,000,000.00
Oil Exploration in Bida Basin	121033003003 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	12642600 - STATE WIDE	-	-	-	20,000,000.00
Cordination, Monitoring and Evaluation of Projects across the State	121033003004 - Growing the Private Sector	023300300100 - Mid-land Petro Gas Ltd	12642600 - STATE WIDE	-	-	-	5,000,000.00
Construction of Bunu-Genu Road	170234001001 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632100 - RIJAU	302,701,251.48	12,233,922,766.83	9,106,308.32	156,025,891.94
Construction of 16.5Km Erena Road	170234001002 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622200 - SHIRORO	-	-	22,079,610.53	619,613,288.24
Rehabilitation of Failed Culvert in Magama LGA	170234001003 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631300 - MAGAMA	-	-	-	30,000,000.00
Construction of Tripple Cell and 3mX3m Box Culvert Along Minna -Gwada Road	170234001004 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622200 - SHIRORO	-	-	22,551,670.61	18,706,496.07
Construction of 3mX2m Tripple Cell and 3mX3m Double Box Culvert Along Takuti-Kutiriko	170234001005 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610100 - AGAIE	-	-	20,000,000.00	50,000,000.00
Cutting, filling and patching of Potholes along Minna - Suleja road	170234001006 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622300 - SULEJA	-	-	297,556,767.83	50,000,000.00
Construction of two cells Box Culvert at Gurai, Magama LGA	170234001007 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631300 - MAGAMA	-	-	4,165,780,554.55	75,654,323.75
Rehabilitation of Minna - Suleja Road (Retention)	170234001008 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622300 - SULEJA	-	-	-	25,004,799.27
Construction of Culvert Along Nasko-Salka-Auna-Ibeto Road (Retention)	170234001009 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631300 - MAGAMA	-	-	41,103,636.75	3,226,425.75
Erosion Control Along Badegi-Katcha Road	170234001010 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610900 - KATCHA	-	-	25,074,202.28	17,981,883.28
Erosion Control Along Agaie-Katcha and Baro Road	170234001011 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610900 - KATCHA	-	-	27,293,503.93	967,927.71

Construction of Concrete and Steel Bridge Along Guzan and ketso Road	170234001012 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611700 - MOKOWA	-	-	24,278,804.70	1,193,777.51
Construction of Cell Box Culvert Along Edogi Sakpe Road	170234001013 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610600 - EDATI	-	-	-	9,969,137.76
Construction of 15m Span Dangana Bridge Gulu Road, Lapai	170234001014 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	205,274,601.64	6,452,851.43
Rehabilitation of Kontagora-Tegina (10km from Kontagora) (Retention)	170234001015 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	52,347,703.92	147,260,208.00
Construction of Libelle to Nasko to Salka Road	170234001016 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631300 - MAGAMA	-	-	86,402,638.78	723,858,913.43
Construction of Minna-Kataeregi-Bida (82KM)	170234001017 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	4,007,431,016.74	-	113,412,959.25	28,288,449,000.00
Construction of Paiko-Lapai Road	170234001018 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621900 - PAIKORO	-	-	504,263,631.72	1,847,717,826.86
Dualization of 15.5KM, Minna - Bida road	170234001019 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	398,809,635.75	5,944,057,367.91
Rehabilitation of 10km Tagwai Dam Road, Minna	170234001020 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	197,315,733.67	200,000,000.00
Reconstruction/Rehabilitation of 5no roads Tunga, Minna	170234001021 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	207,757,277.89	250,000,000.00
Construction of Re-enforced Concrete and Channel Master Drains in Minna Metropolis	170234001022 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	97,131,724.88	200,000,000.00
Construction of Maikunkele to Jimma Village road	170234001023 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	18,153,413,215.77	-	100,000,000.00
Extension of London Street and Bosso Lowcost Road Network	170234001024 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	23,891,235.94
Construction of Maitumbi Road Network	170234001025 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	-	9,679,277.14
Construction of 5no. Roads in Minna	170234001026 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	210,540,260.63	23,746,258.17
Construction of Some Selected Roads in Mokwa Town	170234001027 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611700 - MOKOWA	-	-	32,706,496.07	22,413,012.00
Construction/Rehabilitation of Selected Roads in Kagara Township	170234001028 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622000 - RAFI	-	-	-	6,775,494.00
Construction of Re-enforced Concrete Drainages at Angwar Maiyanka, Kontagora	170234001029 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	141,927,215.85	16,615,229.65
Rehabilitation of Zungeru Township Road (Retention)	170234001030 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632500 - WUSHISHI	2,828,903,772.44	-	-	4,516,996.00
Ashphalt Overlay of Minna City Gate to Maikunkele Road	170234001031 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	-	3,750,000,000.00
Construction of Hydro to Custom Office Road Minna	170234001032 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	259,849,861.70	375,000,000.00
Construction of Paiko Township Road	170234001033 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621900 - PAIKORO	-	-	45,629,440.29	296,162,359.28
Rehabilitation/Construction of IBB Guest House to Shango Estate	170234001034 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	704,361,658.71	639,724,689.50
Construction/Reh. of Ramatu Dangana to Gowon Lodge/ Bangaie to Poly Junction, Bida	170234001035 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610300 - BIDA	-	-	-	948,495,070.13
Construction of Zariyawa Road, Suleja	170234001036 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622300 - SULEJA	-	-	163,730,070.70	737,549,546.30
Construction of Hakimin Kuta Road, Shiroro LG	170234001037 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622200 - SHIRORO	-	-	-	47,335,989.45
Construction of Gogo Mailalle Road, Bosso	170234001038 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	278,255,807.19	91,875,478.25
Construction of 2no Township Roads in Kontagora	170234001039 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	340,238,877.74

Rehabilitation/Maintenance of Lagos Street, Kontagora	170234001040 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	859,192,925.73
Construction of David Mark to New Prison Yard Road, Minna	170234001041 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	382,500,000.00
Construction of Kontagora By-pass Road	170234001042 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	2,880,906,000.50
Construction of Ungwar Rahama Road, Minna	170234001043 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	675,000,000.00
Construction of Massalachi Idi to Emir Palace Road, Minna	170234001044 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	225,000,000.00
Construction of 2no Roads After Trade Fair Complex, Minna	170234001045 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	200,000,000.00
Construction of F-Layout New Extension to Graveyard Road, Minna	170234001046 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	15,000,000.00	222,295,855.55
Control of Erosion at Salka Township	170234001047 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631300 - MAGAMA	-	-	52,571,380.00	1,613,212.86
Construction/Rehabilitation of IBB Specialist Hospital - Leprosorium Road	170234001048 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	8,026,800.00	27,396,021.39
Rehabilitation of 2nos road at Maikunkele	170234001049 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	-	129,244,088.08
Construction of two lane single carriage off Imani clinic to industrial layout	170234001050 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	21,619,633.17	108,959,213.86
Construction of rotary inter - section(roundabout) at Imani junction	170234001051 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	5,000,000.00	2,798,571.98
Extension of Solar Powered Streetlight to Minna Airport	170234001052 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	30,046,208.49	1,612,509,094.88	12,449,154.38	50,000,000.00
Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	170234001053 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	48,688,700.00	-	10,000,000.00	50,000,000.00
Supply and Installation of Solar Powered Environmental Lighting at U.K Bello Theater	170234001054 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	33,025,080.55	-	13,529,250.00	36,036,468.31
Installation of Integrated Solar Streetlight in Kontagora Town	170234001055 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	42,330,597.08	-	17,912,159.63	29,145,961.95
Supply of Streetlight Accessories for maintenance of Streetlight across the State	170234001056 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12642600 - STATE WIDE	1,485,475,204.39	-	106,367,600.00	13,585,000.00
Installation of Solar Streetlight at Mechanical Workshop Access Road Minna	170234001057 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	70,000,000.00	23,497,500.00
Supply of Solar Powered Streetlight Installation Materials	170234001058 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12642600 - STATE WIDE	-	-	-	14,175,000.00
Construction and Installation of Solar Streetlight in Minna and Kontagora	170234001059 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	50,269,000.00	5,684,121.85
Showcasing of 24no Lightening Poles and Solar Powered Generator in Minna	170234001060 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	55,923,850.00	7,379,911.44
Renovation of 3no Blocks of Offices at NSEB, Minna	170234001061 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	17,976,000.00	10,123,456.28
Landscapping of NSEB and Car Porch Minna	170234001062 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	993,818,025.37	5,250,000.00	15,190,117.25
Renovation of Admin and General Manager's office at Rural Electricity Board, Minna	170234001063 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	50,083,644.82	25,045,735.00
Construction of 6 No Fire Service Stations (2no in Minna, 1no each in Suleja, Bida, Mokwa and Kontagora)	170234001064 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611700 - MOKOWA	-	-	-	19,108,000.00
Construction of One-Stop at Kontagora	170234001065 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	11,090,000.00	26,722,230.58
Remodeling and Construction of Additional Structures at Government Lodge Kontagora	170234001066 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	38,332,178.00
Construction of Fire Service Station, Agaie	170234001067 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610100 - AGAIE	-	-	-	25,759,605.38

Construction of Fire Service Station, New Bussa	170234001068 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12630400 - BORGU	-	-	-	71,265,310.25
Construction of One-Stop Shop at Kagara	170234001069 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622000 - RAFI	-	-	6,415,034.64	22,107,609.73
Renovation of Mechanical Central Workshop, Minna	170234001070 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	162,977,664.76	-	-	25,676,759.37
Fencing of Ministry of Works Area Office and Completion of VIO Area Office, Kagara	170234001071 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	32,856,205.20
Furnishing of House of Assembly Complex	170234001072 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	226,009,274.16	-	-	75,123,166.22
Modification of Government Lodge Bida	170234001073 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610300 - BIDA	-	-	-	45,894,423.66
Renovation/Extension of State House of Assembly Complex and Clinic, Minna	170234001074 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	70,850,316.17
Construction of Police Station at Gulu-Lapai	170234001075 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	-	45,177,225.00
Renovation of 3Bedroom of Judges Quarter at Gulu, Lapai	170234001076 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	-	17,874,672.50
Renovation/Furnishing of Government Printing Press, Minna	170234001077 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	25,177,255.22
Construction of Fire Service Station at Lapai	170234001078 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	-	24,759,605.38
Construction of One-stop Shop at Minna	170234001079 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	16,855,011.65	100,676,360.68
Reconstruction of collapsed fence at IBB Specialized hospital minna	170234001080 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	72,888,678.13
Construction of House of Assembly Complex (Annex)	170234001081 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	33,210,273.60
Reactivation of 966CAT Payloader	170234001082 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Reactivation of Motor Grader	170234001083 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Overhauling of D&K Cat Bulldozer	170234001084 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	3,000,000.00
Reactivation of Broken Down Macines and Plants	170234001085 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	22,000,000.00
Purchase of Modern Machine Equipment	170234001086 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	38,803,010.19
Construction Electricity Supply to Zhitu Villages in Katcha LGA	170234001087 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12610900 - KATCHA	-	-	-	26,784,544.00
Conversion of 11KV to 33KV Power Supply to DSS Head Office and Police Head Quarter, Dutsen Kura	170234001088 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	8,493,470.00	37,081,525.00
Replacement and Upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA at Government House, Minna	170234001089 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	14,410,695.00
Extension of 33KV Line From Gidan Mangoro to Ibeto Community	170234001090 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	15,000,000.00
Procurement and Installation of 300KVA and 500KVA Transformmers Behind Ahmadu Bello Plaza	170234001091 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	13,975,530.00
Construction of 33KV Line to Gbanda Village	170234001092 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	5,034,202.50
Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers to Kangiwa (Bosso LGA), Kuta and F-Layout	170234001093 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620500 - BOSSO	-	-	-	12,500,500.00
Supply and Installation of 7.5MVA-33/11KVA Transformers to Injection Sub-Station at Kontagora	170234001094 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12622200 - SHIRORO	-	-	-	18,000,000.00
Supply of 4no 500KVA Distribution Transformers to Enagi, Kontagora, Rijau and Fuka	170234001095 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	15,000,000.00

Construction of 33KV Line to Gupa and Environs	170234001096 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632100 - RIJAU	-	-	-	40,000,000.00
Relocation of 10MVA Powered Transformer From Zungeru to Lapai	170234001097 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	-	25,000,000.00
Construction of 132/33KV from Kontagora to Rijau	170234001098 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632500 - WUSHISHI	-	-	-	80,000,000.00
Construction and Installation of 11KV Line From Secretariat Complex to Emir Palace, Lapai.	170234001099 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632100 - RIJAU	-	-	-	10,022,408.00
Supply and Installation of 1no 15MVA transformer to Zarumai Injection Sub-Station, Minna	170234001100 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12611100 - LAPAI	-	-	-	57,573,264.00
Conversion of Old Secretariat From 11KV to 33KV line	170234001101 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	8,241,070.00
Construction and Installation of 2no 500KV Transformers at Shanu and Kabo Villagges in Gurara LGA	170234001102 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	12,448,960.00
Supply of 10no 500KVA Transformers for installation across the State	170234001103 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12620800 - GURARA	-	-	-	50,000,000.00
Additional Work on the Conversion of Masuga Power Improvement	170234001104 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12642600 - STATE WIDE	-	-	-	57,536,912.00
Extension of 33KV Line to Minna Central Mosque	170234001105 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12632500 - WUSHISHI	-	-	-	18,206,713.31
Supply and Installation of 1no 33KVA Perkins Generator to Emir Palace, Minna	170234001106 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	24,624,000.00
Procurement of 3no 100KVA and 60KVA Perkins Generators for Street Light	170234001107 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	29,677,383.75
Supply and Installation of 30KVA Generator at Radio Station, Kontagora	170234001108 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12631000 - KONTAGORA	-	-	-	5,200,000.00
Renovation of office destroyed by rain storm	170234001108 - Road (General)	023400100100 - Ministry of Works and Infrastructure	12621600 - CHANCHAGA	-	-	-	29,391,675.64
Renovation and Furnishing of Offices in the agency	140134004001 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12621600 - CHANCHAGA	87,000,000.00	498,702,140.00	17,602,195.00	25,800,150.00
Reclamation of Washedout areas at Efu Turi, Bida	140134004002 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12610300 - BIDA	-	-	15,000,000.00	108,463,500.00
Maintenance of Township Road, Minna	140134004003 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12621600 - CHANCHAGA	-	-	10,000,000.00	170,000,000.00
Repairs/Maintenance of Dukku to Rijau Road	140134004004 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12632100 - RIJAU	-	-	90,000,000.00	120,882,125.00
Purchase of Plants and Equipment for the Agency	140134004005 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12642600 - STATE WIDE	-	-	126,171,100.00	62,854,225.00
Purchase of Generating Set (Mikano)	140134004006 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12621600 - CHANCHAGA	-	-	-	8,000,000.00
Procurement of Dura Patching Machine for NIGROMA	140134004007 - Power (General)	023400400100 - Niger State Road Maintenance Agency (NGROMA)	12642600 - STATE WIDE	-	-	-	51,419,954.64
Construction of Electricity (Conventional and Renewable) to Selected Communities Across the State	140234007001 - Power (General)	023400700200 - Niger State Electrification Board	12642600 - STATE WIDE	585,366,027.92	16,383,919,264.97	65,723,741.06	600,000,000.00
Construction of 33KV line Gupa & environs	140234007002 - Power (General)	023400700200 - Niger State Electrification Board	12611100 - LAPAI	-	-	-	27,599,639.28
Electrification of Kontagora to Rijau Road	140234007003 - Power (General)	023400700200 - Niger State Electrification Board	12632100 - RIJAU	-	-	8,559,746.28	31,425,386.44
Electrification of New Muregi village Mokwa LG	140234007004 - Power (General)	023400700200 - Niger State Electrification Board	12611700 - MOKOWA	-	-	-	4,163,918.82
Development of Zoological Garden Phase II at Bosso	121236001001 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12621600 - CHANCHAGA	-	12,600,000.00	22,754,795.00	41,000,000.00
Purchase of Additional Animals Phase III to Murtala park Minna	121236001002 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12621600 - CHANCHAGA	-	17,165,254.17	8,500,000.00	50,000,000.00
Development of Gurara Water Falls Phase I at Gurara LG	121236001003 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12622400 - TAFA	-	124,000,000.00	26,450,000.00	40,000,000.00

Purchase of Production Materials to Ladi Kwali Center, Suleja	121236001004 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12622300 - SULEJA	-	15,300,000.00	-	25,000,000.00
Development of Shagunu Beach Resort, Borgu LG	121236001005 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12630400 - BORGU	-	7,165,254.17	26,224,608.64	14,000,000.00
NAFEST, RATAFEST participation	121236001006 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12642600 - STATE WIDE	-	15,077,388.90	12,488,950.25	20,000,000.00
Resuscitation of Monument and Colonial Relics at Zungeru Town Phase II	121236001007 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12632500 - WUSHISHI	-	-	-	10,000,000.00
RATAFEST	121236001008 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12642600 - STATE WIDE	-	-	109,673,200.00	-
NigerFest participation	121236001009 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12642600 - STATE WIDE	-	-	-	10,000,000.00
Establishment and Construction of Bida Creativity Secretariat ( UNESCO Requirement)	121236001010 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12610300 - BIDA	-	-	4,000,000.00	25,000,000.00
Internation Festivals participation	121236001011 - Growing the Private Sector	023600100100 - Ministry of Tourism and Culture	12642600 - STATE WIDE	-	-	-	35,000,000.00
Purchase of 10no Knitting and Embroidery Machine the agency centre	120136004001 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	12621600 - CHANCHAGA	-	-	-	3,000,000.00
Participation of Schools in Drawing and Painting Competition	120136004002 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	12621600 - CHANCHAGA	-	-	-	2,500,000.00
Participation in International Mesium Day	120136004003 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	12621600 - CHANCHAGA	-	-	-	1,500,000.00
Perimeter Fence at UK Bello Art Theartr Minna	120136004004 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	12621600 - CHANCHAGA	13,246,289.00	30,000,000.00	-	10,000,000.00
Purchase and Designing of New Costumes for Gwape International	120136004005 - Growing the Private Sector	023600400100 - Niger State Council for Arts and Culture	12621600 - CHANCHAGA	-	-	-	3,000,000.00
i. Renovation of Tourism Corporation Headquarter	121236052001 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	12621600 - CHANCHAGA	-	-	4,750,000.00	25,000,000.00
ii. World Tourism Day participation	121236052002 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	12642600 - STATE WIDE	2,885,000.00	-	-	15,000,000.00
iii. Promotion of Local Tourism: Gani,Argungu, Kwakwa Festivals etc	121236052003 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	12642600 - STATE WIDE	-	-	-	7,000,000.00
iv. Promotion of Tourism Organisations in Schools and NYSC	121236052004 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	12642600 - STATE WIDE	-	-	-	5,000,000.00
v. Development of Tourism Corporation Website	121236052005 - Growing the Private Sector	023605200100 - Niger State Tourism Corporation	12621600 - CHANCHAGA	-	-	-	3,000,000.00
Digitization and Archiving of State Development Plans and Budget	130538001001 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12621600 - CHANCHAGA	-	3,000,000.00	50,000,000.00	5,000,000.00
Purchase of Virtual Equipment for NSPC Conference Hall	130538001002 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12621600 - CHANCHAGA	-	5,000,000.00	-	3,000,000.00
Human Capital Development	130538001003 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	10,000,000.00	198,225,888.00	3,000,000.00
Support to Governance, Environmental Issues and Youth Empowerment Activities (UNDP)	130538001004 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	147,000,000.00	-	202,780,000.00
Completion/Up-Grading of Dash Board Project	130538001005 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12621600 - CHANCHAGA	-	10,000,000.00	-	10,000,000.00
Monitoring of State and Donor Supported projects	130538001006 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	5,000,000.00	20,000,000.00	-	75,000,000.00
Reproduction of M&E Policy	130538001007 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	7,000,000.00	-	5,000,000.00
Production of M&E Result Framework	130538001008 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	7,000,000.00	5,000,000.00	5,000,000.00
State Contribution for Development Partners' Projects	130538001009 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	858,027,148.92	11,069,780,000.00	-	306,401,465.73
Purchase of Skill Acquisition Equipment for the Poor and Vulnerable Households and Micro Credit Finance Support to COVID-19 Victims (NCARES)	130538001010 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	144,844,409.04	-	70,000,000.00	3,315,890,287.00

At - Risk Children Programme(ARC-P)	130538001011 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	-	-	5,823,062,500.00
Stocking of Commission Library with Relevant Books, Journals and Periodic	130538001012 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12621600 - CHANCHAGA	-	3,000,000.00	-	4,000,000.00
Purchase of 17no Laptops Sector Team Members for the Preparation and Production of MTEF, MTSS and EFU	130538001013 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	5,000,000.00	50,000,000.00	-	12,000,000.00
Acquisition of Photocopier Machines, Computers, Printers and Accessories for the Preparation and Production of 2023 Budget	130538001014 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	28,786,132.00	70,000,000.00	-	120,000,000.00
Construction of New Planning Commission Building Minna	130538001015 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12621600 - CHANCHAGA	-	-	-	160,000,000.00
Acquisition of Internet Facility and other Basic Equipment for Facilitation of the Preparation and Production of Long Term Development Plan	130538001016 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	50,000,000.00	-	50,000,000.00
Conduct of Impact Assessment on Health and Education Sector Analysis (2016-2020)	130538001017 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	5,000,000.00	-	3,000,000.00
State Intervention on Emergency Projects such as Collapsed Bridges, Blown off roof and Failed Roads	130538001018 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	1,500,000,000.00	-	1,930,355,529.79
Implementation of Special Projects such as offer of Provision of Boreholes, Electricity and Other Basic Infrastructure by the Executive	130538001019 - Reform of Government and Governance (General)	023800100100 - Niger State Planning Commission	12642600 - STATE WIDE	-	1,195,043,590.59	-	500,000,000.00
Sustenance of Data Gathering for Single Register (NASSCO/ SOCU)	020138002001 - Societal Re-orientation (General)	023800200300 - Youth Empower and Social Support Operation (YESSO)	12642600 - STATE WIDE	528,000.00	82,000,000.00	17,000,000.00	259,481,050.00
Conduct of Gross Domestic Product Survey/ CWIQ	132138004001 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	12642600 - STATE WIDE	-	27,000,000.00	-	40,000,000.00
Construction and Furnishing of Statistical Offices at Bosso, Mokwa and Borgu	132138004002 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	12620500 - BOSSO	-	10,000,000.00	-	24,000,000.00
Renovation of Area Statistical Offices at Kontagora and Suleja	132138004003 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	12642600 - STATE WIDE	-	-	-	6,000,000.00
Development of Sectoral Database, Up-grading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	132138004004 - Reform of Government and Governance (General)	023800400100 - Bureau of Statistics	12642600 - STATE WIDE	-	13,000,000.00	-	15,000,000.00
Supply of Chairs, Tables, cushions and Office cabinet	132150001001 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	12621600 - CHANCHAGA	-	19,960,000.00	10,000,000.00	3,000,000.00
Supply of conference chairs, tables and 10no public address system to the commission.	132150001002 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	12621600 - CHANCHAGA	-	-	-	4,000,000.00
iii. Monitoring and Evaluation of Government Projects across the State	132150001003 - Reform of Government and Governance (General)	025000100100 - Fiscal Responsibility Commission	12621600 - CHANCHAGA	-	-	-	13,000,000.00
Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Kontagora Town	100252001001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12642600 - STATE WIDE	-	10,133,500.00	-	200,000,000.00
Completion of Water Distribution Pipeline Network to Government House, GRA, Type A & B Quarters	100252001002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12621600 - CHANCHAGA	10,000,000.00	-	-	100,000,000.00
Reticulation of Zungeru, Wushishi and Niger Poly	100252001003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12632500 - WUSHISHI	126,201,879.98	-	-	200,000,000.00
Maintenance of Existing Water Works across the State	100252001001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12642600 - STATE WIDE	-	1,767,242,610.94	66,360,636.75	296,000,000.00
Completion of Agaie/Katcha Water Works	100252001002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12610100 - AGAIE	-	-	-	200,000,000.00
Supply and Installation of 1no. Generating Set to the Kontagora	100252001003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12621600 - CHANCHAGA	-	-	-	111,475,439.46
Purchase of Water Treatment Chemicals, Reagents and Bact Media	100252001004 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12642600 - STATE WIDE	395,085,000.00	258,394,165.63	170,000,000.00	416,857,647.63
Rehabilitation of Kontagora Area Office	100252001005 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12631000 - KONTAGORA	-	-	-	10,000,000.00
Rehabilitation of Suleja Staff Quarters at Guntu Water works	100252001006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12622300 - SULEJA	-	-	264,986,748.71	10,000,000.00
Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams	100252001007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12620500 - BOSSO	2,000,000.00	18,654,825.00	-	20,000,000.00
Management/Maintenance of Hydrological Stations at 6no water works stations	100252001008 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12642600 - STATE WIDE	-	14,436,550.00	39,436,550.00	20,000,000.00



Engagement of an Adversery Consultant to the Ministry	100252001009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12621600 - CHANCHAGA	-	9,965,000.00	-	20,000,000.00
Training and Triggaring of 30no Communities on CLTS Hand	100252001010 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	12642600 - STATE WIDE	-	5,000,000.00	23,723,435.00	5,000,000.00
i. Rehabilitation of 3no Bi-Water Schemes in Mokwa, Kafin Koro and Mariga	130552102001 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	12611700 - MOKOWA	-	12,459,133.33	-	29,142,325.00
ii. Transmission of Water from Kokombe Water Works to Lambata at Gurara LG	130552102002 - Reform of Government and Governance (General)	025210200200 - Niger State Small Town Water Supply and Sanitation Agency	12620800 - GURARA	-	30,000,000.00	12,000,000.00	42,655,500.00
Rural Water supply; Sanitation & Hygiene; VLOM activities	100252104001 - Water Resources and Rural Development	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	12642600 - STATE WIDE	138,732,890.87	733,671,086.67	1,640,696,553.91	65,644,527.37
Construction of 100no Hand Pump Boreholes Across the State	100252104002 - Water Resources and Rural Development	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	12642600 - STATE WIDE	4,000,000.00	-	-	30,000,000.00
Zungeru water supply scheme supported by FGN	100252104003 - Water Resources and Rural Development	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	12632500 - WUSHISHI	-	-	-	5,315,743,783.91
Construction of 500 Household latrines Across the Zones	100252104004 - Water Resources and Rural Development	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	12642600 - STATE WIDE	-	-	-	35,000,000.00
Purchase of 1no New Drilling Rig and its Spare Parts to the Agency	100252104005 - Water Resources and Rural Development	025210400100 - RURAL WATER AND SANITATION AGENCY (RUWATSAN)	12642600 - STATE WIDE	-	50,000,000.00	7,565,000.00	200,000,000.00
Opening of Access Road Within Urban Area of Minna , Suleja, Bida and Kontagora	010260001001 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12622300 - SULEJA	-	1,800,000.00	1,800,000.00	10,000,000.00
Preparation/production of New Baro Master Plan	010260001002 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12610100 - AGAIE	-	-	-	30,000,000.00
Rural Master and Special Planning Areas Project	010260001003 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12610100 - AGAIE	-	-	-	10,000,000.00
Suleja & Chanchaga modern city master plan (UN Habitat )	010260001004 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12622300 - SULEJA	-	-	-	550,000,000.00
Densification of Different Levels/Order of Controls across the state	010260001005 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12642600 - STATE WIDE	-	-	-	5,000,000.00
Payment of Compensation for Land Acquired	010260001006 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12642600 - STATE WIDE	98,596,000.00	764,803,442.33	-	200,000,000.00
Payment of Compensation on Minna - Bida Road (Bond/Loan)	010260001007 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12610300 - BIDA	-	-	-	3,077,785,465.55
Purchase of High Target DGPS Instrument	010260001008 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12642600 - STATE WIDE	-	-	-	13,000,000.00
Demarcation and Survey Resolved Bandry Dispute Areas	010260001009 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12642600 - STATE WIDE	-	-	-	16,000,000.00
Funding of the preliminary Work Towards the Take-off of the Authority (Suleja land Area Development)	010260001010 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12642600 - STATE WIDE	-	-	-	20,000,000.00
Extention of Orizontal and Vertical Ground Control in Minna and Environs	010260001011 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12621600 - CHANCHAGA	-	-	-	9,000,000.00
Demarcation and Survey of Layouts across the State	010260001012 - Economic Empowerment Through Agriculture (General)	026000100100 - Ministry of Lands and Housing	12621600 - CHANCHAGA	-	-	-	7,000,000.00
Purchase of 5no Laptops, 3no desktops, 2no printers and 2no photocopier.	060260001001 - Housing and Urban Development (General)	026000100200 - Niger State Geographical Information System	12621600 - CHANCHAGA	-	10,000,000.00	-	20,000,000.00
Procurement of Personal Digital Assistant (PDA) for the agency	060260001002 - Housing and Urban Development (General)	026000100200 - Niger State Geographical Information System	12621600 - CHANCHAGA	-	-	-	30,000,000.00
Extension of 1no Office Block at The Headquarter	132160001001 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	12621600 - CHANCHAGA	-	6,500,000.00	-	8,000,000.00
Development Control and Monitoring of Physical Development at Minna, Suleja, Bida, Kontagora and New-Bussa	132160001002 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	12642600 - STATE WIDE	-	5,000,000.00	-	10,000,000.00
Enforcement activities of Movement to Building Materials Market	132160001003 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	12621600 - CHANCHAGA	-	-	-	10,000,000.00
Continuation of Street Naming and House Numbering in Minna and Environs	132160001004 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	12621600 - CHANCHAGA	-	-	-	10,000,000.00
Urban Beautification in Minna and Environs	132160001005 - Reform of Government and Governance (General)	026000100300 - Urban Development Board	12621600 - CHANCHAGA	-	-	-	12,000,000.00

Completion of Aliyu Makama Housing Estate, Bida	030760010001 - Poverty Alleviation	026001000100 - Housing Corporation	12610300 - BIDA	50,000,000.00	30,000,000.00	-	100,000,000.00
Acquisition of 100 hectares of Land for Housing Project at Maikunkele PhaseII	030760010002 - Poverty Alleviation	026001000100 - Housing Corporation	12621600 - CHANCHAGA	-	-	-	90,000,000.00
Construction of Perimeter Fence at New Airport Housing Estate, Maikunkele	030760010003 - Poverty Alleviation	026001000100 - Housing Corporation	12620500 - BOSSO	-	305,000,000.00	-	40,000,000.00
Supply of Electricity to New Airport Housing Estate, Maikunkele	030760010004 - Poverty Alleviation	026001000100 - Housing Corporation	12620500 - BOSSO	-	-	-	20,000,000.00
Completion of Col. Sani Bello Housing Estate, Kontagora (Contractor Finance)	030760010005 - Poverty Alleviation	026001000100 - Housing Corporation	12631000 - KONTAGORA	-	-	-	145,764,426.51
Construction of New Airport Housing Estate Phase II(Family Home)	030760010005 - Poverty Alleviation	026001000100 - Housing Corporation	12620500 - BOSSO	-	-	-	3,873,715,771.96
i. State-wide Vaccination Campaign	010165001001 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12642600 - STATE WIDE	23,000,000.00	16,104,170.00	-	21,000,000.00
ii. Construction of Modern Abattoir at Tayi Village, Minna	010165001002 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	-	-	-	100,000,000.00
iii. Enforcement on illegal Slaughter Slabs, Veterinary Practices and Premises in Minna, Suleja, Kontagora and Bida	010165001003 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	1,500,000.00	-	-	20,000,000.00
iv. Development of Bobi Grazing Reserve in Mariga LGA (CBN LOAN)	010165001004 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12631300 - MAGAMA	-	1,500,000,000.00	-	1,500,000,000.00
e. Construction of Hay Barns in the Gazetted Grazing Reserves Areas of Bobi and Irri in the State	010165001005 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12642600 - STATE WIDE	9,552,000.00	500,000,000.00	-	7,000,000.00
f. Development of 1.5 Hectre of Pasture at Tagwai	010165001006 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12642600 - STATE WIDE	-	-	-	13,153,600.00
i. Upgrading of Breeding Unit for Small and Large Ruminants at Tagwai	010165001007 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	-	65,000,000.00	-	7,058,680.00
ii. Construction of 3no unit of Cow Shed at Kure Ultra Modern Market,Minna	010165001008 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12621600 - CHANCHAGA	-	-	-	17,000,000.00
iii. Installation of 2no Solar Boreholes at LIBC Tagwai	010165001009 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	6,327,649.75	-	-	16,348,600.95
iv.Construction of 1no Ware House at LIBC Tagwai	010165001010 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	-	-	-	10,905,000.00
v. Construction of 3 Unit Cattle Fattening Pens at LIBC Tagwai	010165001011 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	16,600,000.00	-	-	58,610,000.00
vi. Concrete Flooring of 2no Existing Pen Houses at LIBC Tagwai	010165001012 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12620500 - BOSSO	-	-	-	6,496,000.00
vii. Construction of Fish Market at Mobil, Minna	010165001012 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12621600 - CHANCHAGA	-	-	-	95,000,000.00
vii. Construction of Fish Market at Kundu, Zungeru	010165001012 - Economic Empowerment Through Agriculture (General)	026500100100 - Ministry of Livestock & Fisheries Development	12632500 - WUSHISHI	-	-	-	68,000,000.00
Construction of Additional 4no Office Accomodation, Minna	132118011001 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	12621600 - CHANCHAGA	-	30,000,000.00	-	10,000,000.00
Completion of High Court Complex Conference Hall, Minna	132118051001 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12621600 - CHANCHAGA	-	50,000,000.00	6,500,000.00	80,000,000.00
Completion of Payment for the Purchase of Vehicles for Judges and Registrars	132118051002 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12621600 - CHANCHAGA	-	400,000,000.00	-	7,000,000.00
Construction of Magistrate Courts at Ibbi, Bangi, Tufa, Madalla, Baro and Danchitagi	132118051003 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12631500 - MASHEGU	-	178,700,000.00	-	123,000,000.00
Renovation of Residents of Chief Magistrate at Bida, Suleja and Minna	132118051004 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12622300 - SULEJA	-	21,000,000.00	-	50,000,000.00
Provision of Facilities for Visual Court Proceedings for all High Courts in the State	132118051005 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12621600 - CHANCHAGA	-	30,000,000.00	3,600,000.00	70,000,000.00
Fencing of High Court, Suleja	132118051006 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12622300 - SULEJA	-	45,000,000.00	-	45,000,000.00
Roofing of High Court Complex, Minna	132118051007 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12621600 - CHANCHAGA	-	125,300,000.00	-	370,000,000.00

Renovation of High Court New-Bussa	132118051008 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12630400 - BORGU	-	-	-	35,000,000.00
Provision of Books for Judges Chamber at High Courts Kuta, Kontagora and Lapai	132118051009 - Reform of Government and Governance (General)	031805100100 - High Court Headquarters	12611100 - LAPAI	-	-	-	20,000,000.00
Re- Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex, Minna	132118053001 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	60,000,000.00	1,220,000.00	45,000,000.00
Completion of Renovation and Furnishing of Zonal Offices at New-Bussa, Kontagora and Suleja	132118053002 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12630400 - BORGU	-	50,000,000.00	780,000.00	60,000,000.00
Completion of Renovation and Furnishing of Zonal Offices at Bida	132118053003 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12610300 - BIDA	-	-	-	23,000,000.00
Elevation and Fortification of Wall Fence, Landscaping and Provision of Additional Carport, Headquarter	132118053004 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	23,000,000.00	-	20,000,000.00
Supply of Furniture at Sharia Court of Appeal	132118053005 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	12,000,000.00	-	10,000,000.00
Purchase of 5no Laptop Computers, 2no Printers and Photocopiers, 2no Projector and Projector Screen	132118053006 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	-	-	5,000,000.00
Installation of 33KV Transformer at Sharia Court of Appeal, Minna	132118053007 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	2,000,000.00	-	15,000,000.00
Annual Rent Allowance for Grand Khadis and Khadis	132118053008 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	3,000,000.00	-	22,000,000.00
Furnishing of Administrave Block at the Headquarter, Minna	132118053009 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12621600 - CHANCHAGA	-	20,000,000.00	-	10,000,000.00
Construction of Upper Shariah Courts at Agwara, Tunga Minna, Dikko, Chanchaga, Kpakungu, Makera and Etsu-Audu	132118053010 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12630200 - AGWARA	-	30,000,000.00	-	35,000,000.00
Renovation of Upper Sharia Court - Kotun Cahsew, Kagara, Sarkin Pawa and Sharia Court, Beji	132118053011 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12622000 - RAFI	-	40,000,000.00	-	20,000,000.00
Renovation of Upper Sharia Court Katcha, Doko, Lemu and Sharia Court Agaie	132118053012 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12610900 - KATCHA	-	-	-	20,000,000.00
Renovation of Upper Sharia Court New-Bussa, Wawa and Sharia Court New-Bussa	132118053013 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12630400 - BORGU	-	19,470,857.20	-	20,000,000.00
Renovation of Upper Sharia Court Kontagora.	132118053014 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12631000 - KONTAGORA	-	18,000,000.00	-	10,000,000.00
Fencing of Sharia Courts Premises Across the State	132118053015 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12642600 - STATE WIDE	-	18,000,000.00	-	30,000,000.00
Renovation of Sharia Court Suleja and Bida	132118053016 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12622300 - SULEJA	-	9,529,142.80	-	20,000,000.00
Renovation and Fencing of Judges Quarters Across the State	132118053017 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	12642600 - STATE WIDE	-	35,000,000.00	-	35,000,000.00
Completion of Attorney General's Office and Rent Tribunal, Kontagora	130126001001 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	12631000 - KONTAGORA	-	357,035,283.36	42,523,112.64	47,000,000.00
Fencing, Building of Security House and Drilling of Bore holes at Attorney General Area Office, Kontagora	130126001002 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	12631000 - KONTAGORA	-	-	-	38,000,000.00
Upgrading of e-library at the Headquarter	130126001003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	12621600 - CHANCHAGA	-	-	-	15,000,000.00
Review of State Laws	132126002001 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	12642600 - STATE WIDE	-	30,000,000.00	-	15,000,000.00
Upgrading of Library for Accreditation Requirement	050426006001 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	12621600 - CHANCHAGA	-	124,710,076.50	-	7,943,652.00
Construction of 2no Blocks of Classrooms(Upstair)	050426006002 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	12621600 - CHANCHAGA	-	49,100,000.00	-	55,000,000.00
Construction of Cafeteria for the School	050426006003 - Enhancing Skills and Knowledge (General)	032600600100 - Fatima Lami College of Legal and General Studies	12621600 - CHANCHAGA	-	73,140,052.33	-	37,056,348.00
Construction of Administrative Blocks at NYSC Camp, Paiko	080313001001 - Youth (General)	051300100100 - Ministry of Youth Development	12621900 - PAIKORO	13,689,964.71	16,960,732.00	-	44,195,227.23
Renovation of Abdulsalam Youth Center, Minna	080313001002 - Youth (General)	051300100100 - Ministry of Youth Development	12621600 - CHANCHAGA	-	114,759,858.84	-	86,069,894.13

iii. Purchase of Office Equipment to the Ministry, Headquarter	080313001003 - Youth (General)	051300100100 - Ministry of Youth Development	12621600 - CHANCHAGA	-	-	-	9,320,000.00
iv. Training of 180no Youth on Niger State Basic Empowerment for Social Transformation	080313001004 - Youth (General)	051300100100 - Ministry of Youth Development	12642600 - STATE WIDE	-	400,000,000.00	-	26,023,203.00
v. Provision of Solar Powered Borehole at the Ministry, Headquarter	080313001005 - Youth (General)	051300100100 - Ministry of Youth Development	12621600 - CHANCHAGA	-	-	-	10,003,000.00
vi. Supply and Distribution of 2000no. Sewing Machines to trained Youths	080313001006 - Youth (General)	051300100100 - Ministry of Youth Development	12642600 - STATE WIDE	-	-	-	91,450,365.04
Completion of Perimeter Fence at Permanent Remand Home Kontagora	020114001001 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12631000 - KONTAGORA	-	9,558,078.00	5,663,713.03	6,558,078.00
Renovation and Fencing of Social Welfare Area offices at Bida and Kontagora	020114001002 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12610300 - BIDA	-	-	-	1,000,000.00
Provision of Aids and Appliances to 30 PWDs in the State	020114001003 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12642600 - STATE WIDE	-	7,635,277.50	5,904,150.00	5,000,000.00
Health Support to Vulnerable Widows in the State	020114001004 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12642600 - STATE WIDE	-	300,000,000.00	15,854,000.00	36,441,922.00
Women Empowerment Project Across the 25 LGA	020114001005 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12642600 - STATE WIDE	-	2,327,487,991.00	519,050,000.00	1,928,857,280.00
Purchase and Distribution of Hihly Riched Vitamin A,B, C and K food for Nutrition Activities	020114001006 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12642600 - STATE WIDE	-	3,000,000.00	-	3,000,000.00
Renovation of Mentally Retarded Home, Bida	020114001007 - Societal Re-orientation (General)	051400100100 - Ministry of Gender Affairs	12610300 - BIDA	-	-	-	20,000,000.00
Provision of Shelter and Nutrition for Abused Children	050114004001 - Enhancing Skills and Knowledge (General)	051400400100 - Child Right Agency	12642600 - STATE WIDE	-	10,000,000.00	1,525,000.00	5,000,000.00
Support to Children at Orphanage Centre During Festivities	050114004002 - Enhancing Skills and Knowledge (General)	051400400100 - Child Right Agency	12642600 - STATE WIDE	-	-	-	5,500,000.00
Provision of School Kits and Support equipment to Abused Children	050114004003 - Enhancing Skills and Knowledge (General)	051400400100 - Child Right Agency	12642600 - STATE WIDE	-	-	-	4,000,000.00
Support to Family of Abused Children	050114004004 - Enhancing Skills and Knowledge (General)	051400400100 - Child Right Agency	12642600 - STATE WIDE	-	-	-	4,000,000.00
Purchase of 3no Motorcycles for the Agency	050114004005 - Enhancing Skills and Knowledge (General)	051400400100 - Child Right Agency	12642600 - STATE WIDE	-	-	-	1,500,000.00
Renovation of Government Science College Baro	0504170011001 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	76,078,035.52	2,146,997,816.43	143,060,858.29	112,500,650.00
Renovation of Government Secondary School, Tegna	0504170011002 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12622000 - RAFI	-	-	-	105,804,824.62
Renovation of Muazu Ibrahim Commacial Secondary School, Kontagora	0504170011003 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12631000 - KONTAGORA	-	-	-	81,107,536.69
Construction of Sick Bay and Mosque at GSS Baro	0504170011004 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12610900 - KATCHA	-	-	-	18,850,500.00
Construction of Library and Additional Work at GSS, Baro	0504170011005 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12610900 - KATCHA	-	-	-	77,605,053.00
Water Reticulation at MBGSC, Minna, GSC, Izom, MICSS, Kontagora, GSS, Rijau, GGSC(Unity), Kontagora	0504170011006 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12631000 - KONTAGORA	-	-	-	47,485,539.36
Whole School Development Approach, Ahmadu Bahago Secondary School, Minna	0504170011007 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12621600 - CHANCHAGA	-	-	-	666,666,666.67
Provision of 6,000 Units of Customized Mosquito Nets to Public Boarding Schools	0504170011008 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	271,817,868.76	36,000,000.00
Renovation and Furnishing of Zonal Quality Assurance and Standard Agency at Kontagora, Minna and Kutigi	0504170011009 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12621600 - CHANCHAGA	-	-	25,534,174.20	17,688,856.25
Provision of Kitchen Utensils in 56 Borden Schools	0504170011010 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	-	5,000,000.00
Repairs of Storm Damaged Structures in 35 Schools (GSS Rijau, GGSS Bokani, GSS Kuta, GSS Minna and Others)	0504170011011 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	-	548,233,655.35
Construction of Perimeter Fence at Dr. Mua'zu Babangida Aliyu Secondary School, Sarkin Pawa	0504170011012 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12621800 - MUNYA	-	-	-	92,038,079.23

Support to Safe Schools Initiative	0504170011013 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	-	100,000,000.00
Supply of Science Equipment to 6 Science Schools	0504170011014 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	100,314,994.21	-	87,685,305.50
Implementation of Nutrition Activities	0504170011015 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	10,000,000.00	-	20,000,000.00
Complete Rehabilitation of Technical and Vocational Colleges at Kontagora, Eyagi, Bida and Suleja	0504170011016 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	750,000,000.00	-	608,233,655.35
Capacity Building and Skill Acquisition	0504170011017 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	-	20,000,000.00
Renovation of Hall and Fence, ERC, Minna	0504170011018 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12621600 - CHANCHAGA	-	-	-	10,000,000.00
UNICEF Girl Education project	0504170011019 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	-	-	35,937,870.00
Construction and Supply of Furniture at Agale and Nassarawa Kainji Wings of Institute Preliminary Studies	0504170011020 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	12642600 - STATE WIDE	-	3,518,450.00	-	100,000,000.00
Construction Classrooms and Provision of Learning Materials Across the State (UBEC Intervention-Draw Down)	0504117003001 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12642600 - STATE WIDE	238,379,450.00	1,661,731,142.00	-	2,760,000,000.00
BESDA Support to Non-Formal Education Services and Infrastructure	0504117003002 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12642600 - STATE WIDE	1,262,511,106.00	3,576,256,224.00	-	2,720,000,000.00
Islamic Development Bank Grant on Bilingual Education	0504117003003 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12642600 - STATE WIDE	5,520,000.00	-	-	5,223,600,000.00
Islamic Development Bank Loan on Bilingual Education	0504117003004 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12642600 - STATE WIDE	-	-	-	130,590,000.00
UNICEF Support to Education	0504117003005 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12642600 - STATE WIDE	-	-	-	63,437,870.00
Purchase of Office Furniture, SUBEB Office, Minna	0504117003006 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Education Board-SUBEB	12621600 - CHANCHAGA	-	20,000,000.00	-	40,000,000.00
Renovation of Library Complex, Minna	110117008001 - Information Communication and Technology (General)	051700800100 - Niger State Library Board	12621600 - CHANCHAGA	-	30,000,000.00	-	30,000,000.00
Upgrading of Vocational Training Center, Minna	050617010001 - Enhancing Skills and Knowledge (General)	051701000100 - State Agency for Mass Education	12621600 - CHANCHAGA	-	-	-	12,500,000.00
Purchase of Equipment Across 10 Model Vocational Training Centers	050617010002 - Enhancing Skills and Knowledge (General)	051701000100 - State Agency for Mass Education	12642600 - STATE WIDE	-	-	-	17,500,000.00
Construction of Culvert/Drainages Within the School	050417018001 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	12632500 - WUSHISHI	-	-	-	50,000,000.00
2021/2022 TETFUND Normal Intervention: Construction of School of Sciences and Environmental Studies	050417018002 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	12632500 - WUSHISHI	2,561,216,550.00	345,000,000.00	-	670,000,000.00
Accreditation of Courses/Programme	050417018003 - Enhancing Skills and Knowledge (General)	051701800100 - Niger State Polytechnic	12632500 - WUSHISHI	-	-	-	50,000,000.00
2021/2022 TETFUND Normal Intervention: Education Infrastructure Provision	050417019001 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education	12621600 - CHANCHAGA	-	498,439,401.10	-	909,827,822.00
Construction of Ring Road along ICT Centre, COE Minna	050417019002 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education	12621600 - CHANCHAGA	-	-	-	70,000,000.00
Accreditation Requirement for Courses and Programmes	050417019003 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education	12621600 - CHANCHAGA	-	-	-	30,000,000.00
i. Completion of 1no Block of female hostel, IBBU Lapai	050917021001 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	12611100 - LAPAI	48,525,208.98	49,076,035.80	-	16,358,798.60
ii. Completion of 1no Block of male hostel, IBBU Lapai	050917021002 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	12611100 - LAPAI	-	49,076,035.80	-	16,358,798.60
iii. Construction of 250 Capacity Lecture Theatre, IBBU Lapai	050917021003 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	12611100 - LAPAI	46,506,724.93	-	-	200,000,000.00
ii. TETFUND Intervention at IBBU Lapai	050917021004 - Enhancing Skills and Knowledge (General)	051702100100 - IBB University	12611100 - LAPAI	-	856,100,000.00	-	1,925,100,000.00
i. Purchase of Computers and Support to Students of Niger State Origin in Nigeria	050917056001 - Enhancing Skills and Knowledge (General)	051705600100 - Niger State Scholarship Board	12642600 - STATE WIDE	-	120,000,000.00	-	169,710,000.00

ii. Purchase of Computers and Support to Students Studying Outside the Country	050917056002 - Enhancing Skills and Knowledge (General)	051705600100 - Niger State Scholarship Board	12642600 - STATE WIDE	-	-	-	2,290,000.00
iii. Purchase of Computers and to Students on Bilateral Education Agreement	050917056003 - Enhancing Skills and Knowledge (General)	051705600100 - Niger State Scholarship Board	12642600 - STATE WIDE	-	136,666,666.67	-	8,000,000.00
ICT Development Programme (purchase of softwares, 1no Laptop and Printer)	110517058001 - Information Communication and Technology (General)	051705800100 - Book Development Agency	12621600 - CHANCHAGA	-	-	-	3,000,000.00
Purchase of School Children Sidsdised Books	110517058002 - Information Communication and Technology (General)	051705800100 - Book Development Agency	12621600 - CHANCHAGA	-	-	-	2,000,000.00
Annual Local / International film Festivals, Minna	110517058003 - Information Communication and Technology (General)	051705800100 - Book Development Agency	12621600 - CHANCHAGA	-	-	-	1,000,000.00
Intellectual Library awards and Inter Schools Educational Competition, Minna	110517058004 - Information Communication and Technology (General)	051705800100 - Book Development Agency	12621600 - CHANCHAGA	-	-	-	4,000,000.00
i. Upgrading of katcha primary Health care to rural hospital	040621001001 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	-	10,000,000.00	25,000,000.00
ii. Upgrading of Enagi primary Health care to rural hospital	040621001002 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12610600 - EDATI	-	-	96,603,282.92	25,000,000.00
iii. Upgrading of Munya primary Health care, Munya LG Headquarter	040621001003 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12621800 - MUNYA	-	-	-	25,000,000.00
i. Upgrading of Agwara primary Health care, Agwara LG Headquarter	040621001004 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12630200 - AGWARA	-	-	106,000,000.00	25,000,000.00
i. Renovation and Furnishing of General Hospitals, Agaie and Kagara	040621001005 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12610100 - AGAIE	78,183,052.08	4,807,811,558.10	-	300,000,000.00
iii. Renovation/Furnishing of General Hospital, Mokwa	040621001006 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12611700 - MOKOWA	-	-	-	150,000,000.00
iv. Provision of Maternity Complex, General Hospital, Bida	040621001007 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12610300 - BIDA	-	-	50,497,254.12	150,000,000.00
v. Completion of Neonatal hospital, Minna	040621001008 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12621600 - CHANCHAGA	-	-	7,000,000.00	150,000,000.00
Reconstruction/Renovation of general hospital Bida	040621001009 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12610300 - BIDA	-	-	-	150,000,000.00
i. Up-Grading and Equipping of Selected Wards and Laboratory at Suleja General Hospital	040621001010 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12622300 - SULEJA	-	-	-	1,900,000,000.00
ii. Remodelling of Kontagora General Hospital	040621001011 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12631000 - KONTAGORA	-	-	-	2,000,000,000.00
iii. Up grading of Minna General Hospital	040621001012 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12621600 - CHANCHAGA	-	-	81,338,288.59	1,300,000,000.00
iv. Rehabilitation of general hospital T/Magajija	040621001013 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12632100 - RIJAU	-	-	-	337,500,000.00
i. Health Research	040621001014 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12621600 - CHANCHAGA	-	-	20,102,500.00	2,000,000.00
ii. M & E supervision	040621001015 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	-	-	3,000,000.00
iii. Health system strengthening	040621001016 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	542,017,906.00	-	-	10,000,000.00
Procurement of hospital equipment (Ultrasound, Infusion Plant and Medical Gas)	040621001017 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	19,200,000.00	-	-	100,000,000.00
Upgrading of Social Rehabilitation Centre, Minna	040621001018 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12621600 - CHANCHAGA	-	-	24,500,000.00	55,000,000.00
i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN )	040621001019 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	9,223,001.24	-	-	165,862,210.11
ii. Renovation/ equipping of chanchaga leprosurium	040621001020 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12620500 - BOSSO	-	-	-	30,000,000.00
i. Public Health Project - ICCN in 3 LGAs(Gbako, Mariga and Gurara) Purchase of Preposition	040621001021 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	1,500,982,370.00	-	910,000,000.00
ii. Neglected Tropical Disease Elimination- MITOSATH :	040621001022 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	100,000,000.00	-	92,570,500.00

Programme- SFH,CRS/MSH	040621001023 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	27,000,400.00	150,000,000.00	-	215,817,868.00
Improve Covid-19 Response (Palladium Data)	040621001024 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	-	-	1,700,000.00
ix. Upgrading of responds laboratories (CoPREP)	040621001025 - Improvement to Human Health (General)	052100100100 - Ministry of Health	12642600 - STATE WIDE	-	-	-	1,616,470,322.78
Purchase of 3no laptop computers	040621002001 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	12621600 - CHANCHAGA	-	24,950,000.00	15,450,000.00	1,000,000.00
Renovation of a block of 3no offices	040621002002 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	12621600 - CHANCHAGA	-	-	-	2,000,000.00
Purchase of office furniture & fittings at the Head Quarter	040621002003 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	12621600 - CHANCHAGA	-	-	-	1,500,000.00
Construction of ICT infrastructures at the Head Quarter	040621002004 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	12621600 - CHANCHAGA	-	-	-	2,000,000.00
Monitoring & Evaluation	040621002005 - Improvement to Human Health (General)	052100200100 - Niger State Contributory Health Scheme Agency	12642600 - STATE WIDE	-	-	-	13,500,000.00
Renovation of 10 Primary Health Care Facilities (Kuta, Kagara, Wushishi, Agwara, Gbako and Katcha)	040521003001 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	210,076,428.00	-	100,000,000.00
Cordination of Nutrition Activities Across the state	040521003002 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	1,395,558,495.00	872,831,525.00	-	11,000,000.00
Safe Motherhood Programme	040521003003 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	1,378,153,764.04	-	12,000,000.00
Purchase of Family Planning Kits and Tools for PHC Centres	040521003004 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	16,445,880.00	-	36,000,800.00
Adulcent Health	040521003005 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	756,000.00	15,427,000.00	-	7,000,000.00
Purchase of Delivery Bed, Weighing Scale and Lamp for Basic Health Activities	040521003006 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	1,244,732,670.53
Purchase of Syring, Needles, Sterilization Materials and Hand gloves for Immunization Progrmme	040521003007 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	400,000,000.00	139,138,375.00	13,000,000.00
Conduct of MNCH Week	040521003008 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	132,736,500.00	22,334,739.27	12,000,000.00
DRF	040521003009 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	7,000,000.00
Environmental Health	040521003010 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	99,288,732.15	15,450,000.00	3,000,000.00
IMCI	040521003011 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	5,000,000.00
Health Promotion	040521003012 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	7,302,000.00	-	-	4,000,000.00
CHIPS	040521003013 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	7,000,000.00
SEMCHIC	040521003014 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	5,000,000.00
Integrated Service Delivery, Polio Surveillance and Response (WHO)	040521003015 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	26,479,461.00	-	-	1,853,617,666.00
SIMILE for mothers programme (CHAI)	040521003016 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	351,848,250.00	-	90,000,000.00
Accelerated Nutrition Project in Nigeria (ANRIN)	040521003017 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	1,446,415,125.15	50,000,000.00	1,217,619,896.00
GAVI Support to Immunization/ Health Promotion Activities	040521003018 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	972,325,873.40
Health Promotion (UNICEF)	040521003019 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	19,274,000.00	-	-	127,200,000.00
Community Health Influencer, Promoter & Services(BMGF)	040521003020 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	238,379,450.00	-	-	502,832,705.00

Establishment of CMAN and nutrition corner	040521003021 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	74,000,800.00
Improved Maternal Adolescent and Child Nutrition Through Programmes (UNICEF)	040521003022 - Improvement to Human Health (General)	052100300100 - Primary Health Care Development Agency	12642600 - STATE WIDE	-	-	-	179,300,000.00
i. Purchase of Health Equipment and Commodities (Microscope, Blood Bank, Bucket Centrifuge)	040921004001 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	42,000,000.00
iii. Purchase of Quality control lab reagents (Costic Potash, Costic Soda, Peroxyacetic acid)	040921004003 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	2,000,000.00
iv. Quality control lap equipment ( Sample Containers, sterilizing bowls)	040921004004 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	3,000,000.00
v. Rehabilitation of infusion plant at Central Store, Minna	040921004005 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	3,000,000.00
vi. Purchase of Machines Equipment & Spear parts	040921004006 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	3,000,000.00
vii. Procurement of raw materials and packaging materials	040921004007 - Improvement to Human Health (General)	052100400100 - Drug & Hospital Consumable Management Agency	12642600 - STATE WIDE	-	-	-	7,000,000.00
Construction of 3no 2 Bedrooms Doctor's Quarter, IBBS Hospital	041021027001 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	24,015,376.25	134,509,883.12	50,000,000.00
Purchase of Upper 1no GI Endoscopy	041021027002 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	109,952,607.38	37,218,800.00	-	8,000,000.00
Construction of 1no Block of Additional Toilets at A and E Wards, IBBS Hospital	041021027003 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	-	7,518,440.00	2,000,000.00
Procurement of 3no ECG Machines, IBBS Hospital	041021027004 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	-	-	1,000,000.00
Procurement of 2no Dialysis Machines, IBBS Hospital	041021027005 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	-	-	24,000,000.00
Construction of 3no Additional Wards, IBBS Hospital	041021027006 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	-	-	100,000,000.00
Purchase of Other Light Medical Equipment for IBBS Hospital	041021027007 - Improvement to Human Health (General)	052102700100 - IBBS Specialist Hospital	12621600 - CHANCHAGA	-	-	-	15,000,000.00
i. Renovation of 2 Blocks of Female Hostels, Bida	050421104001 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	12610300 - BIDA	-	84,650,692.26	-	50,000,000.00
i. Construction of Administrative Block, Bida	050421104002 - Enhancing Skills and Knowledge (General)	052110400100 - College of Nursing Sciences Bida	12610300 - BIDA	-	45,500,085.70	-	50,000,000.00
ii. Renovation of a Block of Laboratory Models at School of Midwifery, Minna	050421104001 - Enhancing Skills and Knowledge (General)	052110400200 - College of Midwifery Minna	12621600 - CHANCHAGA	25,930,127.45	82,458,482.97	-	100,000,000.00
Variation on Construction of Male Hostel	050421104001 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	12631000 - KONTAGORA	25,306,624.99	206,094,743.48	-	30,000,000.00
Construction of 1no Block of 30 Rooms, Female Hostel, Minna	050421104002 - Enhancing Skills and Knowledge (General)	052110400300 - College of Nursing and Mid Wifery kontagora	12631000 - KONTAGORA	-	45,500,085.70	-	70,000,000.00
i. Completion of Converted block of 20 rooms Male Hostel, Minna	040621106001 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	12621600 - CHANCHAGA	-	30,000,000.00	-	50,000,000.00
ii. Renovation and Landscaping of School Premises, Minna	040621106002 - Improvement to Human Health (General)	052110600100 - School of Health Technology Minna	12621600 - CHANCHAGA	-	20,000,000.00	-	50,000,000.00
Construction of 250 Capacity Auditorium at the School	204061106001 - CLIMATE CHANGE	052110600200 - School of Health Technology Tungan Magajjya	12632100 - RIJAU	-	218,750,000.00	-	100,000,000.00
i. Planting of Trees in the Deforested Reserves of Kaliko and Bonu	090135001001 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12642600 - STATE WIDE	17,714,337.50	52,823,875.00	100,000,000.00	20,000,000.00
ii. Maintenance and Replacement of Trees in Minna Metropolises	090135001002 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12642600 - STATE WIDE	2,327,000.00	-	-	16,000,000.00
iii. Development and Up-grading of Nurseries at Chanchaga, Lapei and Kontagora and Provision of Enforcement Facilities	090135001003 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12642600 - STATE WIDE	-	20,000,000.00	-	10,000,000.00
iv.Provision of 2no Hilux Vans and 30no Motorcycles for Forest Protection Enforcement	090135001004 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12642600 - STATE WIDE	54,632,102.05	-	-	90,000,000.00
v.Replacement and Maintenance of Trees in Kodo Shea Parkland	090135001005 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12620500 - BOSSO	-	70,111,924.71	-	8,000,000.00



Desiltation of Mega Drainages and Water Ways in Minna, Suleja, Bida, Kontagora and New Bussa	090135001006 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12630400 - BORGU	-	-	-	20,000,000.00
Agro-climatic resilience Activities for semi ARID land scape project	090135001007 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12642600 - STATE WIDE	-	-	-	2,327,480,000.00
Edification and Renovation of 5no Roundabouts (3no at Minna and 2no at Kontagora)	090135001008 - Environmental Improvement (General)	053500100100 - Ministry of Environment	12621600 - CHANCHAGA	-	-	-	17,000,000.00
i. Purchase of 2no Waste Compactor Trucks	090135016001 - Environmental Improvement (General)	053501600100 - Niger State Environmental Protection Agency	12642600 - STATE WIDE	17,000,000.00	70,000,000.00	-	70,000,000.00
ii. Purchase of 1,000no of Waste Bins	090135016002 - Environmental Improvement (General)	053501600100 - Niger State Environmental Protection Agency	12642600 - STATE WIDE	-	-	-	30,000,000.00
i. Completion of New Minna Sport Centre Adjacent Bahago Secondary School	080139001001 - Youth (General)	053900100100 - Ministry of Sport Development	12621600 - CHANCHAGA	-	394,718,660.42	-	200,000,000.00
ii. Upgrading and renovation of Bako Kontagora Memorial Stadium Minna	080139001002 - Youth (General)	053900100100 - Ministry of Sport Development	12631000 - KONTAGORA	-	79,625,703.58	-	100,000,000.00
iii. Renovation of 2no Blocks of 10 Offices, Ministry of Sports, Minna	080139001003 - Youth (General)	053900100100 - Ministry of Sport Development	12621600 - CHANCHAGA	-	-	-	40,000,000.00
iv. Construction of open court (Basketball and Volley ball at M.I. Wushishi)	080139001004 - Youth (General)	053900100100 - Ministry of Sport Development	12621600 - CHANCHAGA	-	-	-	10,000,000.00
v. Additional Work on the Completion of New Minna Sport Centre Adjacent Bahago Secondary School	080139001005 - Youth (General)	053900100100 - Ministry of Sport Development	12621600 - CHANCHAGA	-	-	-	33,877,470.00
i. Renovation of Emir Palaces, Kontagora, Kagara and Minna	090251001001 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	12622000 - RAFI	-	-	-	15,000,000.00
Coordination of Nutrition Activities at the 25 LGAs	090251001002 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	12642600 - STATE WIDE	-	-	-	10,000,000.00
ii. Renovation and Equiping of Women Development Centres at Mariga, Gurara and Agale	090251001003 - Environmental Improvement (General)	055100100100 - Ministry for Local Government, Chieftaincy and Internal Security	12621600 - CHANCHAGA	-	-	-	50,000,000.00
i. Renovation of 2no Blocks of 20 Offices at the Ministry of Tertiary Education, Headquarter.	080366001001 - Youth (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	12621600 - CHANCHAGA	48,525,208.98	113,142,811.66	-	100,000,000.00
ii. Furnishing of the Renovated 2no Blocks of 20 Offices, Tertiary Education, Minna	080366001002 - Youth (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	12621600 - CHANCHAGA	-	-	-	36,000,000.00
iii. Provision of Solar Powered Light to Ministry Tertiary, Minna	080366001003 - Youth (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	12621600 - CHANCHAGA	-	-	-	7,000,000.00
iv. Upgrading of Bio-Resource Center, Minna	080366001004 - Youth (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	12621600 - CHANCHAGA	-	-	-	3,000,000.00
v. Purchase of Equipment for the Take-off of Renewable Energy Centre, Minna	080366001005 - Youth (General)	056600100100 - Ministry of Tertiary Education, Science and Technology	12621600 - CHANCHAGA	-	-	-	4,000,000.00
Construction and Furnishing of Physics and Chemistry Laboratories , Minna	050466001001 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	13,000,000.00	-	21,172,065.84
Upgrading of and Furnishing of 2no blocks of 4 Classrooms for Accreditation of 4no Courses	050466001002 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	12,740,000.00
Provision of Equipment, Tools and Material for Electrical/Electronic Workshops, Minna	050466001003 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	3,719,100.53
Furnishing of 1,200 Capacity Hall, Minna Institute	050466001004 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	12,567,676.30
Renovation of 1no Block of 8Rooms- Female Hostels, Minna Institute	050466001005 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	8,482,200.00
Renovation of 8no. Classrooms and 4no Workshop at the Institute, Minna	050466001006 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	33,603,322.20
Purchase of Basic Tools/Equipment for ND, Engineering and Information Technology Accreditation Requirement	050466001007 - Enhancing Skills and Knowledge (General)	056600100200 - Niger State Innovation Institute	12621600 - CHANCHAGA	-	-	-	7,715,635.00

011100100100 Office of the Executive Governor									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>4,015,051,074.88</b>	<b>8,995,304,110.45</b>	<b>4,134,519,041.80</b>	<b>5,184,707,154.54</b>	<b>0.00</b>	<b>5,184,707,154.54</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>181,821,250.67</b>	<b>172,216,942.62</b>	<b>116,151,280.78</b>	<b>169,485,212.58</b>	<b>0.00</b>	<b>169,485,212.58</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>168,175,469.72</b>	<b>163,606,640.62</b>	<b>116,151,280.78</b>	<b>160,874,910.58</b>	<b>0.00</b>	<b>160,874,910.58</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>168,175,469.72</b>	<b>163,606,640.62</b>	<b>116,151,280.78</b>	<b>160,874,910.58</b>	<b>0.00</b>	<b>160,874,910.58</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	168,175,469.72	163,606,640.62	116,151,280.78	160,874,910.58	0.00	160,874,910.58	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,645,780.95</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,645,780.95</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>8,610,302.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	13,645,780.95	8,610,302.00	0.00	8,610,302.00	0.00	8,610,302.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,003,956,140.35</b>	<b>4,949,087,153.00</b>	<b>2,051,557,528.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,976,956,140.35</b>	<b>4,899,087,153.00</b>	<b>2,030,657,528.00</b>	<b>2,470,000,000.00</b>	<b>0.00</b>	<b>2,470,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>629,293,152.00</b>	<b>1,500,000,000.00</b>	<b>720,373,879.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,293,152.00	1,500,000,000.00	720,373,879.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,174,322.00</b>	<b>60,000,000.00</b>	<b>30,198,651.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	18,608,322.00	40,000,000.00	22,981,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	9,566,000.00	20,000,000.00	7,217,651.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,270,000.00</b>	<b>30,000,000.00</b>	<b>22,723,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,270,000.00	30,000,000.00	22,723,500.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>426,268,230.00</b>	<b>570,000,000.00</b>	<b>352,586,728.00</b>	<b>370,000,000.00</b>	<b>0.00</b>	<b>370,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	346,491,690.00	500,000,000.00	254,962,600.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	79,776,540.00	70,000,000.00	97,624,128.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,678,000.00</b>	<b>40,000,000.00</b>	<b>13,145,500.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	28,678,000.00	40,000,000.00	13,145,500.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,190,000.00</b>	<b>30,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,190,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,816,082,436.35</b>	<b>2,669,087,153.00</b>	<b>873,629,270.00</b>	<b>1,460,000,000.00</b>	<b>0.00</b>	<b>1,460,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	79,328,031.00	80,000,000.00	36,725,713.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	113,869,612.00	300,000,000.00	35,481,139.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000,000.00	280,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	376,982,398.35	509,087,153.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	246,290,100.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	352,971,551.00	500,000,000.00	188,522,296.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
22021022	CONTINGENCY	592,930,844.00	1,000,000,000.00	366,610,022.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>	<b>20,900,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>	<b>20,900,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	27,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	20,900,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>829,273,683.86</b>	<b>3,874,000,014.83</b>	<b>1,966,810,233.02</b>	<b>2,515,221,941.96</b>	<b>0.00</b>	<b>2,515,221,941.96</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>487,568,198.10</b>	<b>3,498,081,903.05</b>	<b>210,759,197.96</b>	<b>269,310,089.50</b>	<b>0.00</b>	<b>269,310,089.50</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>487,568,198.10</b>	<b>3,498,081,903.05</b>	<b>210,759,197.96</b>	<b>269,310,089.50</b>	<b>0.00</b>	<b>269,310,089.50</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	487,568,198.10	3,498,081,903.05	210,759,197.96	269,310,089.50	0.00	269,310,089.50	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>341,705,485.76</b>	<b>375,918,111.78</b>	<b>1,018,799,782.56</b>	<b>1,706,172,868.42</b>	<b>0.00</b>	<b>1,706,172,868.42</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>341,705,485.76</b>	<b>375,918,111.78</b>	<b>1,018,799,782.56</b>	<b>1,706,172,868.42</b>	<b>0.00</b>	<b>1,706,172,868.42</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	341,705,485.76	375,918,111.78	46,179,350.12	1,290,819,290.44	0.00	1,290,819,290.44	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	395,600,999.30	347,115,024.86	0.00	347,115,024.86	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	571,490,653.69	22,303,398.25	0.00	22,303,398.25	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	4,394,274.95	0.00	4,394,274.95	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	5,528,779.45	24,040,879.92	0.00	24,040,879.92	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>737,251,252.50</b>	<b>539,738,984.04</b>	<b>0.00</b>	<b>539,738,984.04</b>	<b>0.00</b>	<b>0.00</b>



21010101	Basic SALARY	0.00	21,460,948.44	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	300,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,350,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	450,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	900,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>715,135,113.02</b>	<b>0.00</b>	<b>715,135,113.02</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,135,113.02</b>	<b>0.00</b>	<b>700,135,113.02</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,135,113.02</b>	<b>0.00</b>	<b>700,135,113.02</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	700,135,113.02	0.00	700,135,113.02	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00

011100800100 Niger State Emergency Management Agency(NSEMA)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>78,137,197.54</b>	<b>793,249,415.24</b>	<b>24,736,625.69</b>	<b>497,004,285.45</b>	<b>0.00</b>	<b>497,004,285.45</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,930,243.04</b>	<b>32,067,190.92</b>	<b>23,526,085.94</b>	<b>47,004,285.45</b>	<b>0.00</b>	<b>47,004,285.45</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,930,243.04</b>	<b>32,067,190.92</b>	<b>23,526,085.94</b>	<b>47,004,285.45</b>	<b>0.00</b>	<b>47,004,285.45</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	30,930,243.04	32,067,190.92	23,526,085.94	47,004,285.45	0.00	47,004,285.45	0.00	0.00
21010101	Basic SALARY	30,930,243.04	32,067,190.92	23,526,085.94	47,004,285.45	0.00	47,004,285.45	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,847,954.50</b>	<b>19,796,400.00</b>	<b>860,527.75</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,847,954.50</b>	<b>19,796,400.00</b>	<b>860,527.75</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000.00	700,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000.00	600,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	600,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	600,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,716,954.50	11,596,400.00	860,527.75	1,900,000.00	0.00	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	860,527.75	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,716,954.50	8,596,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	45,359,000.00	741,385,824.32	350,012.00	445,000,000.00	0.00	445,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	45,359,000.00	731,385,824.32	350,012.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,359,000.00	731,385,824.32	350,012.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	45,359,000.00	731,385,824.32	350,012.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

011101000100 Public Procurement Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	50,417,349.80	50,963,842.44	30,525,169.66	78,434,596.00	0.00	78,434,596.00	0.00	0.00
21	PERSONNEL COST	48,216,727.40	38,963,842.44	29,524,011.21	38,434,596.00	0.00	38,434,596.00	0.00	0.00
2101	SALARY	36,827,932.60	38,963,842.44	29,524,011.21	38,434,596.00	0.00	38,434,596.00	0.00	0.00
210101	SALARIES AND WAGES	36,827,932.60	38,963,842.44	29,524,011.21	38,434,596.00	0.00	38,434,596.00	0.00	0.00
21010101	Basic SALARY	36,827,932.60	38,963,842.44	29,524,011.21	38,434,596.00	0.00	38,434,596.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,388,794.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	11,388,794.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	11,388,794.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,200,622.40	12,000,000.00	1,001,158.45	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,200,622.40	12,000,000.00	1,001,158.45	20,000,000.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	133,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,622.40	1,000,000.00	1,158.45	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,622.40	1,000,000.00	1,158.45	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	384,000.00	2,000,000.00	100,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	333,000.00	1,000,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	51,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,633,000.00	5,000,000.00	900,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	333,000.00	1,000,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
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016100100100 Office of the Secretary to the State Government									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>3,542,135,349.45</b>	<b>5,398,200,857.83</b>	<b>1,419,698,334.49</b>	<b>5,424,161,138.17</b>	<b>0.00</b>	<b>5,424,161,138.17</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,953,794,832.56</b>	<b>4,742,952,241.69</b>	<b>217,519,084.49</b>	<b>4,724,161,138.17</b>	<b>0.00</b>	<b>4,724,161,138.17</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	184,044,873.50	195,774,340.55	217,519,084.49	187,907,837.63	0.00	187,907,837.63	0.00	0.00
210101	SALARIES AND WAGES	184,044,873.50	195,774,340.55	217,519,084.49	187,907,837.63	0.00	187,907,837.63	0.00	0.00
21010101	Basic SALARY	82,657,938.02	94,387,405.07	146,548,238.90	86,520,902.15	0.00	86,520,902.15	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	101,386,935.48	101,386,935.48	70,970,845.59	101,386,935.48	0.00	101,386,935.48	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,769,749,959.06	4,547,177,901.14	0.00	4,536,253,300.54	0.00	4,536,253,300.54	0.00	0.00
210201	ALLOWANCES	2,769,749,959.06	4,547,177,901.14	0.00	4,536,253,300.54	0.00	4,536,253,300.54	0.00	0.00
21020108	Domestic Staff Allowance	2,769,749,959.06	4,547,177,901.14	0.00	4,536,253,300.54	0.00	4,536,253,300.54	0.00	0.00
22	OTHER RECURRENT COSTS	588,340,516.89	655,248,616.14	1,202,179,250.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00
2202	OVERHEAD COST	588,340,516.89	654,248,616.14	1,202,179,250.00	590,000,000.00	0.00	590,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	40,377,000.00	140,000,000.00	18,606,700.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	18,606,700.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,377,000.00	140,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	35,400.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	35,400.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,436,200.00	2,500,000.00	2,466,500.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,436,200.00	2,500,000.00	2,466,500.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,862,246.00	13,500,000.00	11,270,850.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,878,396.00	3,500,000.00	2,372,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,983,850.00	10,000,000.00	8,898,850.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	305,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	305,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	521,665,070.89	496,248,616.14	1,169,494,800.00	504,000,000.00	0.00	504,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,101,600.00	500,000.00	75,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	140,500,000.00	1,169,419,800.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	119,563,470.89	255,248,616.14	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00

016100100200 Niger State Fire Service									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>380,572,741.56</b>	<b>513,815,081.24</b>	<b>276,796,330.25</b>	<b>713,473,295.62</b>	<b>0.00</b>	<b>713,473,295.62</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>380,572,741.56</b>	<b>336,315,081.24</b>	<b>256,796,330.25</b>	<b>427,473,295.62</b>	<b>0.00</b>	<b>427,473,295.62</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	341,461,034.70	289,608,796.24	256,796,330.25	378,076,988.62	0.00	378,076,988.62	0.00	0.00
210101	SALARIES AND WAGES	341,461,034.70	289,608,796.24	256,796,330.25	378,076,988.62	0.00	378,076,988.62	0.00	0.00

21010101	Basic SALARY	341,461,034.70	289,608,796.24	256,796,330.25	378,076,988.62	0.00	378,076,988.62	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,111,706.86</b>	<b>46,706,285.00</b>	<b>0.00</b>	<b>49,396,307.00</b>	<b>0.00</b>	<b>49,396,307.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,111,706.86</b>	<b>46,706,285.00</b>	<b>0.00</b>	<b>49,396,307.00</b>	<b>0.00</b>	<b>49,396,307.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	39,111,706.86	46,706,285.00	0.00	49,396,307.00	0.00	49,396,307.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>20,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>20,000,000.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>783,302.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	783,302.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>747,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	747,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>750,240.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	750,240.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>13,861,898.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	13,073,498.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	788,400.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>770,150.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	770,150.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>3,087,410.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	328,110.00	200,000.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	7,000,000.00	2,364,500.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	284,800.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	150,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00

016100100300 Economic and Social Council of Niger (ESACON)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>23,469,006.36</b>	<b>29,631,490.49</b>	<b>3,940,167.00</b>	<b>28,639,012.67</b>	<b>0.00</b>	<b>28,639,012.67</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,469,006.36</b>	<b>14,631,490.49</b>	<b>0.00</b>	<b>13,639,012.67</b>	<b>0.00</b>	<b>13,639,012.67</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,469,006.36</b>	<b>10,326,339.49</b>	<b>0.00</b>	<b>9,333,861.67</b>	<b>0.00</b>	<b>9,333,861.67</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,469,006.36</b>	<b>10,326,339.49</b>	<b>0.00</b>	<b>9,333,861.67</b>	<b>0.00</b>	<b>9,333,861.67</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	8,469,006.36	10,326,339.49	0.00	9,333,861.67	0.00	9,333,861.67	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,940,167.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,940,167.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>1,355,500.00</b>	<b>0.00</b>	<b>1,355,500.00</b>	<b>0.00</b>	<b>1,355,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,355,500.00	0.00	1,355,500.00	0.00	1,355,500.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>770,500.00</b>	<b>100,000.00</b>	<b>770,500.00</b>	<b>0.00</b>	<b>770,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	770,500.00	100,000.00	770,500.00	0.00	770,500.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,021,000.00</b>	<b>427,800.00</b>	<b>1,021,000.00</b>	<b>0.00</b>	<b>1,021,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	540,500.00	192,500.00	540,500.00	0.00	540,500.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	480,500.00	235,300.00	480,500.00	0.00	480,500.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	971,500.00	802,500.00	971,500.00	0.00	971,500.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	971,500.00	802,500.00	971,500.00	0.00	971,500.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,850,000.00	10,831,500.00	2,609,867.00	10,831,500.00	0.00	10,831,500.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,850,000.00	1,481,500.00	1,340,000.00	1,481,500.00	0.00	1,481,500.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	4,350,000.00	1,269,867.00	4,350,000.00	0.00	4,350,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,450,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
22021022	CONTINGENCY	1,050,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00

016100100400 CBN Anchor Borrowers programme									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	3,000,000.00	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
2202	OVERHEAD COST	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	350,000.00	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
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	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
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	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
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	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

016101400100 Political Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	14,113,888.61	21,402,212.00	0.00	19,260,816.36	0.00	19,260,816.36	0.00	0.00
21	PERSONNEL COST	14,113,888.61	21,402,212.00	0.00	19,260,816.36	0.00	19,260,816.36	0.00	0.00
2101	SALARY	14,113,888.61	17,097,061.00	0.00	14,955,665.36	0.00	14,955,665.36	0.00	0.00
210101	SALARIES AND WAGES	14,113,888.61	17,097,061.00	0.00	14,955,665.36	0.00	14,955,665.36	0.00	0.00
21010101	Basic SALARY	14,113,888.61	17,097,061.00	0.00	14,955,665.36	0.00	14,955,665.36	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00

016101600200 Economic Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,214,485.64	3,091,381.37	0.00	8,916,581.47	0.00	8,916,581.47	0.00	0.00
21	PERSONNEL COST	1,214,485.64	3,091,381.37	0.00	8,916,581.47	0.00	8,916,581.47	0.00	0.00
2101	SALARY	1,214,485.64	3,091,381.37	0.00	4,611,430.47	0.00	4,611,430.47	0.00	0.00
210101	SALARIES AND WAGES	1,214,485.64	3,091,381.37	0.00	4,611,430.47	0.00	4,611,430.47	0.00	0.00
21010101	Basic SALARY	1,214,485.64	3,091,381.37	0.00	4,611,430.47	0.00	4,611,430.47	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00



21020108	Domestic Staff Allowance	0.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
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016101700100 Cabinet and security									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>2,459,880,099.05</b>	<b>2,101,608,399.76</b>	<b>3,410,738,001.53</b>	<b>774,946,555.83</b>	<b>0.00</b>	<b>774,946,555.83</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,545,472.29</b>	<b>30,228,177.90</b>	<b>21,022,234.43</b>	<b>24,946,555.83</b>	<b>0.00</b>	<b>24,946,555.83</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,240,321.29</b>	<b>25,923,026.90</b>	<b>21,022,234.43</b>	<b>20,641,404.83</b>	<b>0.00</b>	<b>20,641,404.83</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,240,321.29</b>	<b>25,923,026.90</b>	<b>21,022,234.43</b>	<b>20,641,404.83</b>	<b>0.00</b>	<b>20,641,404.83</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	22,240,321.29	25,923,026.90	21,022,234.43	20,641,404.83	0.00	20,641,404.83	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,305,151.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,305,151.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000,000.00</b>	<b>1,321,751,283.86</b>	<b>3,029,206,185.85</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000,000.00</b>	<b>1,250,000,000.00</b>	<b>3,029,206,185.85</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>50,000,000.00</b>	<b>3,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	50,000,000.00	3,500,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>	<b>8,602,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	50,000,000.00	8,602,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,000,000.00</b>	<b>85,000,000.00</b>	<b>16,520,918.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	20,000,000.00	16,520,918.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,997,583,267.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	2,997,583,267.85	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,930,000,000.00</b>	<b>1,050,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	330,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000,000.00	800,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000,000.00	145,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
22021022	CONTINGENCY	400,000,000.00	100,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>71,751,283.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>71,751,283.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	71,751,283.86	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>433,334,626.76</b>	<b>749,628,938.00</b>	<b>360,509,581.25</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>433,334,626.76</b>	<b>749,628,938.00</b>	<b>360,509,581.25</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>433,334,626.76</b>	<b>749,628,938.00</b>	<b>360,509,581.25</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	433,334,626.76	749,628,938.00	360,509,581.25	30,000,000.00	0.00	30,000,000.00	0.00	0.00

016101700200 Ministry of Internal Security and Humanitarian Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,090,000,000.00</b>	<b>0.00</b>	<b>2,815,622,439.44</b>	<b>0.00</b>	<b>2,815,622,439.44</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,665,825.00</b>	<b>0.00</b>	<b>36,665,825.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,360,674.00</b>	<b>0.00</b>	<b>32,360,674.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,360,674.00</b>	<b>0.00</b>	<b>32,360,674.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	0.00	0.00	32,360,674.00	0.00	32,360,674.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020104	Meals Subsidy	0.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,060,000,000.00</b>	<b>0.00</b>	<b>2,300,000,000.00</b>	<b>0.00</b>	<b>2,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

2202	OVERHEAD COST	0.00	2,059,000,000.00	0.00	2,299,000,000.00	0.00	2,299,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,928,000,000.00	0.00	2,168,000,000.00	0.00	2,168,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,928,000,000.00	0.00	2,168,000,000.00	0.00	2,168,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	9,300,000.00	0.00	9,300,000.00	0.00	9,300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	9,300,000.00	0.00	9,300,000.00	0.00	9,300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	71,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,030,000,000.00	0.00	478,956,614.44	0.00	478,956,614.44	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,030,000,000.00	0.00	148,956,614.44	0.00	148,956,614.44	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,030,000,000.00	0.00	148,956,614.44	0.00	148,956,614.44	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,030,000,000.00	0.00	98,956,614.44	0.00	98,956,614.44	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

016101700300 Niger State Security Trust Fund agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00



2	EXPENDITURES	1,819,745.49	2,448,026.33	0.00	4,140,407.36	0.00	4,140,407.36	0.00	0.00
21	PERSONNEL COST	1,819,745.49	2,448,026.33	0.00	4,140,407.36	0.00	4,140,407.36	0.00	0.00
2101	SALARY	1,819,745.49	2,448,026.33	0.00	4,140,407.36	0.00	4,140,407.36	0.00	0.00
210101	SALARIES AND WAGES	1,819,745.49	2,448,026.33	0.00	4,140,407.36	0.00	4,140,407.36	0.00	0.00
21010101	Basic SALARY	1,819,745.49	2,448,026.33	0.00	4,140,407.36	0.00	4,140,407.36	0.00	0.00

016102100300	Abuja Liaison Office								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	10,399,515.27	12,000,173.55	0.00	10,803,273.76	0.00	10,803,273.76	0.00	0.00
21	PERSONNEL COST	10,399,515.27	12,000,173.55	0.00	10,803,273.76	0.00	10,803,273.76	0.00	0.00
2101	SALARY	10,399,515.27	12,000,173.55	0.00	10,803,273.76	0.00	10,803,273.76	0.00	0.00
210101	SALARIES AND WAGES	10,399,515.27	12,000,173.55	0.00	10,803,273.76	0.00	10,803,273.76	0.00	0.00
21010101	Basic SALARY	10,399,515.27	12,000,173.55	0.00	10,803,273.76	0.00	10,803,273.76	0.00	0.00

016102800100	New Partnership for African Development (NEPAD)								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,002,560.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,002,560.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,002,560.00	5,900,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	201,000.00	1,928,800.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,000.00	1,928,800.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	7,560.00	600,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	7,560.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	59,000.00	172,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,000.00	172,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	350,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	200,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	150,000.00	571,200.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020501	LOCAL TRAINING	150,000.00	571,200.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	435,000.00	2,028,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	85,000.00	428,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	1,250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	350,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016103300100	Social Investment Programme (SIP)								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	3,307,842,177.76	13,118,181,800.00	0.00	1,168,879,881.02	0.00	1,168,879,881.02	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,307,842,177.76	13,114,181,800.00	0.00	1,162,879,881.02	0.00	1,162,879,881.02	0.00	0.00
2305	OTHER CAPITAL PROJECTS	3,307,842,177.76	13,114,181,800.00	0.00	1,162,879,881.02	0.00	1,162,879,881.02	0.00	0.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	3,307,842,177.76	13,114,181,800.00	0.00	1,162,879,881.02	0.00	1,162,879,881.02	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	13,114,181,800.00	0.00	443,195,470.00	0.00	443,195,470.00	0.00	0.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	3,307,842,177.76	0.00	0.00	719,684,411.02	0.00	719,684,411.02	0.00	0.00

016103200100 Niger State Agency for the Control of AIDS (NGSACA)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>1,781,715,693.21</b>	<b>819,038,486.57</b>	<b>38,815,716.41</b>	<b>1,436,518,375.68</b>	<b>0.00</b>	<b>1,436,518,375.68</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,780,687,226.21</b>	<b>51,252,153.24</b>	<b>38,815,716.41</b>	<b>51,504,310.54</b>	<b>0.00</b>	<b>51,504,310.54</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	1,780,687,226.21	48,371,694.24	38,815,716.41	47,742,037.54	0.00	47,742,037.54	0.00	0.00
210101	SALARIES AND WAGES	1,780,687,226.21	48,371,694.24	38,815,716.41	47,742,037.54	0.00	47,742,037.54	0.00	0.00
21010101	Basic SALARY	1,780,687,226.21	48,371,694.24	38,815,716.41	47,742,037.54	0.00	47,742,037.54	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,880,459.00	0.00	3,762,273.00	0.00	3,762,273.00	0.00	0.00
210201	ALLOWANCES	0.00	2,880,459.00	0.00	3,762,273.00	0.00	3,762,273.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	2,880,459.00	0.00	3,762,273.00	0.00	3,762,273.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,028,467.00	6,321,333.33	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,028,467.00	5,821,333.33	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	99,000.00	1,300,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	99,000.00	300,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	321,333.33	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	321,333.33	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	929,467.00	2,100,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	300,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	229,467.00	300,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>761,465,000.00</b>	<b>0.00</b>	<b>1,373,014,065.14</b>	<b>0.00</b>	<b>1,373,014,065.14</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	610,000,000.00	0.00	636,263,150.00	0.00	636,263,150.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	610,000,000.00	0.00	636,263,150.00	0.00	636,263,150.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	610,000,000.00	0.00	636,263,150.00	0.00	636,263,150.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	151,465,000.00	0.00	736,750,915.14	0.00	736,750,915.14	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	151,465,000.00	0.00	736,750,915.14	0.00	736,750,915.14	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	151,465,000.00	0.00	736,750,915.14	0.00	736,750,915.14	0.00	0.00

016103700100 Pilgrims Welfare Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>87,748,495.38</b>	<b>1,110,802,099.16</b>	<b>42,457,523.37</b>	<b>896,449,742.74</b>	<b>700,000,000.00</b>	<b>1,596,449,742.74</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,958,495.38</b>	<b>49,322,099.16</b>	<b>36,607,119.87</b>	<b>84,449,742.74</b>	<b>0.00</b>	<b>84,449,742.74</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	63,414,158.38	46,257,898.84	36,607,119.87	66,905,405.74	0.00	66,905,405.74	0.00	0.00
210101	SALARIES AND WAGES	63,414,158.38	46,257,898.84	36,607,119.87	66,905,405.74	0.00	66,905,405.74	0.00	0.00
21010101	Basic SALARY	63,414,158.38	46,257,898.84	36,607,119.87	66,905,405.74	0.00	66,905,405.74	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,544,337.00	3,064,200.32	0.00	17,544,337.00	0.00	17,544,337.00	0.00	0.00
210201	ALLOWANCES	17,544,337.00	3,064,200.32	0.00	17,544,337.00	0.00	17,544,337.00	0.00	0.00
21020108	Domestic Staff Allowance	17,544,337.00	3,064,200.32	0.00	17,544,337.00	0.00	17,544,337.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,790,000.00	51,480,000.00	2,350,403.50	12,000,000.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,790,000.00	51,480,000.00	2,350,016.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,090,000.00	24,740,000.00	820,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,090,000.00	24,740,000.00	820,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	440,000.00	2,500,000.00	235,000.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	440,000.00	2,500,000.00	235,000.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	491,000.00	4,000,000.00	240,016.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	172,000.00	2,000,000.00	240,016.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	319,000.00	2,000,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
220205	TRAINING - GENERAL	420,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	420,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	800,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,349,000.00	14,440,000.00	1,055,000.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	305,000.00	980,000.00	0.00	980,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,500,000.00	750,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,800,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	349,000.00	2,940,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021022	CONTINGENCY	1,000,000.00	700,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	387.50	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	387.50	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	387.50	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,010,000,000.00	3,500,000.00	800,000,000.00	700,000,000.00	1,500,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,010,000,000.00	3,500,000.00	800,000,000.00	700,000,000.00	1,500,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,010,000,000.00	3,500,000.00	800,000,000.00	700,000,000.00	1,500,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,010,000,000.00	3,500,000.00	800,000,000.00	700,000,000.00	1,500,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
016103800100	Bureau of Religious Affairs								
2	EXPENDITURES	75,127,908.15	140,397,287.68	86,509,846.18	340,808,190.53	0.00	340,808,190.53	0.00	0.00
21	PERSONNEL COST	65,181,955.65	64,622,287.68	47,509,846.18	78,808,190.53	0.00	78,808,190.53	0.00	0.00
2101	SALARY	63,598,895.01	64,622,287.68	47,509,846.18	78,808,190.53	0.00	78,808,190.53	0.00	0.00
210101	SALARIES AND WAGES	63,598,895.01	64,622,287.68	47,509,846.18	78,808,190.53	0.00	78,808,190.53	0.00	0.00
21010101	Basic SALARY	63,598,895.01	64,622,287.68	47,509,846.18	78,808,190.53	0.00	78,808,190.53	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,583,060.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,583,060.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	1,583,060.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,945,952.50	19,775,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,906,952.50	19,675,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	10,775,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	10,775,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	125,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	485,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000.00	600,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	214,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00

22020501	LOCAL TRAINING	214,000.00	500,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,032,952.50	5,500,000.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,952.50	4,000,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,000,000.00	56,000,000.00	39,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	56,000,000.00	39,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	56,000,000.00	39,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	56,000,000.00	39,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00

016103800200 Niger State Liquor Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	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
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016103800300 Sharia Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	5,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,750,000.00	920,000.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	60,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	60,000.00	350,000.00	0.00	350,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	250,000.00	25,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	25,000.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	55,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	55,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	130,000.00	400,000.00	0.00	400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	40,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	90,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	650,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	650,000.00	400,000.00	0.00	400,000.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>80,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>250,000.00</b>	<b>80,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00

016103800400 Zakat Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>850,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>560,000.00</b>	<b>35,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	360,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	35,000.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>25,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	25,000.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	60,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	100,000.00	600,000.00	0.00	600,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,940,000.00</b>	<b>580,000.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	940,000.00	580,000.00	950,000.00	0.00	950,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00

016111100100 Niger State Public Private Partnership Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>7,917,724.88</b>	<b>3,000,000.00</b>	<b>1,550,068.00</b>	<b>7,941,077.37</b>	<b>0.00</b>	<b>7,941,077.37</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,476,934.88</b>	<b>0.00</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,476,934.88</b>	<b>0.00</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,476,934.88</b>	<b>0.00</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>4,941,077.37</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	7,476,934.88	0.00	0.00	4,941,077.37	0.00	4,941,077.37	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>440,790.00</b>	<b>3,000,000.00</b>	<b>1,550,068.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,790.00</b>	<b>3,000,000.00</b>	<b>1,550,068.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>192,800.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,800.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>275,000.00</b>	<b>35,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	35,000.00	150,000.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>19,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	19,000.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,990.00</b>	<b>475,000.00</b>	<b>768,900.00</b>	<b>475,000.00</b>	<b>0.00</b>	<b>475,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,990.00	350,000.00	302,900.00	350,000.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000.00	125,000.00	466,000.00	125,000.00	0.00	125,000.00	0.00	0.00



220205	TRAINING - GENERAL	0.00	535,600.00	35,000.00	150,000.00	0.00	150,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	535,600.00	35,000.00	150,000.00	0.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	213,000.00	764,400.00	692,168.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	135,700.00	150,000.00	0.00	150,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	63,000.00	200,000.00	556,468.00	300,000.00	0.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	114,400.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	300,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
011200300100	State House of Assembly								
2	EXPENDITURES	2,450,256,778.00	4,378,576,605.58	2,810,481,166.67	2,922,176,236.76	270,000,000.00	3,192,176,236.76	0.00	0.00
21	PERSONNEL COST	287,568,780.04	233,576,605.58	97,962,513.70	242,176,236.76	0.00	242,176,236.76	0.00	0.00
2101	SALARY	142,408,148.70	220,352,877.58	97,962,513.70	228,952,508.76	0.00	228,952,508.76	0.00	0.00
210101	SALARIES AND WAGES	142,408,148.70	220,352,877.58	97,962,513.70	228,952,508.76	0.00	228,952,508.76	0.00	0.00
21010101	Basic SALARY	142,408,148.70	220,352,877.58	97,962,513.70	228,952,508.76	0.00	228,952,508.76	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,160,631.34	13,223,728.00	0.00	13,223,728.00	0.00	13,223,728.00	0.00	0.00
210201	ALLOWANCES	145,160,631.34	13,223,728.00	0.00	13,223,728.00	0.00	13,223,728.00	0.00	0.00
21020108	Domestic Staff Allowance	145,160,631.34	13,223,728.00	0.00	13,223,728.00	0.00	13,223,728.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,226,082,861.16	1,000,000,000.00	1,092,518,652.97	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,226,082,861.16	980,000,000.00	1,092,518,652.97	1,490,000,000.00	0.00	1,490,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	150,000,000.00	190,999,563.38	150,000,000.00	0.00	150,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	70,440,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	120,559,563.38	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,050,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,594,000.00	2,000,000.00	2,120,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,594,000.00	2,000,000.00	2,120,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,751,000.00	12,000,000.00	2,025,900.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,674,000.00	7,000,000.00	1,888,900.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,000.00	5,000,000.00	137,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	14,169,000.00	200,000,000.00	344,851,835.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	14,169,000.00	200,000,000.00	253,543,938.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	91,307,897.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,206,568,861.16	590,950,000.00	552,521,354.59	1,209,000,000.00	0.00	1,209,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	31,000.00	8,050,000.00	112,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	706,537,861.16	232,900,000.00	552,409,354.59	500,000,000.00	0.00	500,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00	200,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000,000.00	150,000,000.00	0.00	204,000,000.00	0.00	204,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	936,605,136.80	3,145,000,000.00	1,620,000,000.00	1,180,000,000.00	270,000,000.00	1,450,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	936,605,136.80	3,145,000,000.00	1,620,000,000.00	1,180,000,000.00	270,000,000.00	1,450,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	936,605,136.80	3,145,000,000.00	1,620,000,000.00	1,180,000,000.00	270,000,000.00	1,450,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	936,605,136.80	3,105,000,000.00	1,620,000,000.00	1,080,000,000.00	270,000,000.00	1,350,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00

011200400100		State House Of Assembly Service Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>58,227,181.65</b>	<b>112,416,003.60</b>	<b>67,518,386.66</b>	<b>129,600,708.04</b>	<b>0.00</b>	<b>129,600,708.04</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,457,049.00</b>	<b>22,416,003.60</b>	<b>19,565,386.66</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,875,854.20</b>	<b>22,416,003.60</b>	<b>19,565,386.66</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,875,854.20</b>	<b>22,416,003.60</b>	<b>19,565,386.66</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>39,600,708.04</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	17,875,854.20	22,416,003.60	19,565,386.66	39,600,708.04	0.00	39,600,708.04	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,581,194.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,581,194.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	36,581,194.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,770,132.65</b>	<b>50,000,000.00</b>	<b>47,953,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,770,132.65</b>	<b>49,500,000.00</b>	<b>47,953,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>380,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	380,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>45,045,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	45,045,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>256,100.00</b>	<b>1,000,000.00</b>	<b>158,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,100.00	1,000,000.00	158,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>297,900.00</b>	<b>1,500,000.00</b>	<b>435,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,900.00	500,000.00	270,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,000.00	1,000,000.00	165,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>240,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	240,000.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>60,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,656,132.65</b>	<b>34,000,000.00</b>	<b>1,635,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	266,000.00	500,000.00	270,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	5,000,000.00	740,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	290,132.65	7,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	8,000,000.00	625,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021022	CONTINGENCY	400,000.00	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>012300100100</b>		<b>Ministry of Information</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>153,917,766.97</b>	<b>271,639,505.43</b>	<b>96,216,907.24</b>	<b>465,272,861.94</b>	<b>0.00</b>	<b>465,272,861.94</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>89,166,691.97</b>	<b>102,574,005.43</b>	<b>78,391,990.49</b>	<b>105,272,861.94</b>	<b>0.00</b>	<b>105,272,861.94</b>	<b>0.00</b>	<b>0.00</b>

2101	SALARY	80,248,114.97	84,442,723.00	78,391,990.49	86,483,538.00	0.00	86,483,538.00	0.00	0.00
210101	SALARIES AND WAGES	80,248,114.97	84,442,723.00	78,391,990.49	86,483,538.00	0.00	86,483,538.00	0.00	0.00
21010101	Basic SALARY	80,248,114.97	84,442,723.00	78,391,990.49	86,483,538.00	0.00	86,483,538.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,918,577.00	18,131,282.43	0.00	18,789,323.94	0.00	18,789,323.94	0.00	0.00
210201	ALLOWANCES	8,918,577.00	18,131,282.43	0.00	18,789,323.94	0.00	18,789,323.94	0.00	0.00
21020108	Domestic Staff Allowance	8,918,577.00	18,131,282.43	0.00	18,789,323.94	0.00	18,789,323.94	0.00	0.00
22	OTHER RECURRENT COSTS	350,000.00	150,000,000.00	17,824,916.75	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2202	OVERHEAD COST	350,000.00	140,000,000.00	17,824,916.75	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	696,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	696,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	5,000,000.00	118,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	5,000,000.00	118,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	24,000,000.00	129,000.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	14,000,000.00	88,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	41,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	51,000,000.00	16,881,916.75	73,000,000.00	0.00	73,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	10,770,000.00	1,716,241.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	20,230,000.00	15,165,675.75	35,000,000.00	0.00	35,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	20,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	64,401,075.00	19,065,500.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	15,390,000.00	9,326,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,390,000.00	9,326,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,390,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	9,326,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	49,011,075.00	9,739,500.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,011,075.00	9,739,500.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	49,011,075.00	9,739,500.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
012300300100	Media Corporation TV								
2	EXPENDITURES	80,538,717.91	202,979,359.33	59,614,873.89	303,878,048.69	0.00	303,878,048.69	0.00	0.00
21	PERSONNEL COST	76,161,230.41	78,672,806.28	58,107,629.39	97,878,048.69	0.00	97,878,048.69	0.00	0.00
2101	SALARY	60,851,863.53	56,049,983.30	58,107,629.39	74,858,318.15	0.00	74,858,318.15	0.00	0.00
210101	SALARIES AND WAGES	60,851,863.53	56,049,983.30	58,107,629.39	74,858,318.15	0.00	74,858,318.15	0.00	0.00
21010101	Basic SALARY	60,851,863.53	56,049,983.30	58,107,629.39	74,858,318.15	0.00	74,858,318.15	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,309,366.88	22,622,822.98	0.00	23,019,730.54	0.00	23,019,730.54	0.00	0.00

210201	ALLOWANCES	15,309,366.88	22,622,822.98	0.00	23,019,730.54	0.00	23,019,730.54	0.00	0.00
21020108	Domestic Staff Allowance	15,309,366.88	22,622,822.98	0.00	23,019,730.54	0.00	23,019,730.54	0.00	0.00
22	OTHER RECURRENT COSTS	4,347,772.50	6,000,000.00	1,507,244.50	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,347,772.50	5,550,000.00	1,275,244.50	5,550,000.00	0.00	5,550,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	485,600.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	485,600.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	55,000.00	700,000.00	494,600.00	700,000.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000.00	700,000.00	494,600.00	700,000.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,897,000.00	2,150,000.00	644,000.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,500.00	650,000.00	96,000.00	650,000.00	0.00	650,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,838,500.00	1,500,000.00	548,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	395,772.50	1,314,400.00	136,644.50	1,700,000.00	0.00	1,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	30,000.00	400,000.00	60,000.00	400,000.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	400,000.00	76,644.50	600,000.00	0.00	600,000.00	0.00	0.00
22021022	CONTINGENCY	65,772.50	114,400.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	450,000.00	232,000.00	450,000.00	0.00	450,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	450,000.00	232,000.00	450,000.00	0.00	450,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	232,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00

012300400100 Media Corporation (Radio Division)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	231,870,993.76	362,281,163.17	181,855,357.13	481,587,680.30	70,000,000.00	551,587,680.30	0.00	0.00
21	PERSONNEL COST	231,870,993.76	226,340,610.12	169,751,252.13	257,587,680.30	0.00	257,587,680.30	0.00	0.00
2101	SALARY	178,809,541.75	203,454,738.29	169,751,252.13	202,626,023.44	0.00	202,626,023.44	0.00	0.00
210101	SALARIES AND WAGES	178,809,541.75	203,454,738.29	169,751,252.13	202,626,023.44	0.00	202,626,023.44	0.00	0.00
21010101	Basic SALARY	178,809,541.75	203,454,738.29	169,751,252.13	202,626,023.44	0.00	202,626,023.44	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,061,452.01	22,885,871.83	0.00	54,961,656.86	0.00	54,961,656.86	0.00	0.00
210201	ALLOWANCES	53,061,452.01	22,885,871.83	0.00	54,961,656.86	0.00	54,961,656.86	0.00	0.00
21020108	Domestic Staff Allowance	53,061,452.01	22,885,871.83	0.00	54,961,656.86	0.00	54,961,656.86	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	12,104,105.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,000,000.00	11,736,105.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	156,490.00	300,000.00	0.00	300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	156,490.00	300,000.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	38,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	38,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,068,550.00	10,856,615.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,646,950.00	4,130,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	290,000.00	784,400.00	55,000.00	300,000.00	0.00	300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	300,000.00	55,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	284,400.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
012500100100	Head of Civil Service								
2	EXPENDITURES	194,512,348.61	1,704,371,253.52	332,127,396.09	1,579,145,025.93	0.00	1,579,145,025.93	0.00	0.00
21	PERSONNEL COST	43,881,893.08	1,385,594,614.08	130,951,243.09	1,191,145,025.93	0.00	1,191,145,025.93	0.00	0.00
2101	SALARY	43,881,893.08	45,308,351.17	130,951,243.09	50,858,763.02	0.00	50,858,763.02	0.00	0.00
210101	SALARIES AND WAGES	43,881,893.08	45,308,351.17	130,951,243.09	50,858,763.02	0.00	50,858,763.02	0.00	0.00
21010101	Basic SALARY	43,881,893.08	45,308,351.17	130,951,243.09	50,858,763.02	0.00	50,858,763.02	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,340,286,262.91	0.00	1,140,286,262.91	0.00	1,140,286,262.91	0.00	0.00
210201	ALLOWANCES	0.00	1,340,286,262.91	0.00	1,140,286,262.91	0.00	1,140,286,262.91	0.00	0.00
21020107	Leave Allowance	0.00	1,331,367,685.91	0.00	1,131,367,685.91	0.00	1,131,367,685.91	0.00	0.00
21020108	Domestic Staff Allowance	0.00	8,918,577.00	0.00	8,918,577.00	0.00	8,918,577.00	0.00	0.00
22	OTHER RECURRENT COSTS	115,867,050.00	238,000,000.00	179,207,733.50	238,000,000.00	0.00	238,000,000.00	0.00	0.00
2202	OVERHEAD COST	45,711,050.00	112,000,000.00	178,330,733.50	68,000,000.00	0.00	68,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,096,000.00	5,624,953.00	5,491,500.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,096,000.00	5,624,953.00	5,491,500.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000.00	624,998.00	241,274.50	624,998.00	0.00	624,998.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000.00	624,998.00	241,274.50	624,998.00	0.00	624,998.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,873,700.00	3,874,976.00	3,496,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,873,700.00	3,874,976.00	3,496,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,909,950.00	1,789,089.00	1,860,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,649,950.00	542,992.00	679,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,260,000.00	1,246,097.00	1,181,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,356,400.00	1,542,992.00	133,593,996.00	1,542,992.00	0.00	1,542,992.00	0.00	0.00
22020501	LOCAL TRAINING	1,356,400.00	1,542,992.00	133,593,996.00	1,542,992.00	0.00	1,542,992.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	470,000.00	1,042,992.00	3,062,900.00	1,042,992.00	0.00	1,042,992.00	0.00	0.00
22020701	FINANCIAL CONSULTING	470,000.00	1,042,992.00	3,062,900.00	1,042,992.00	0.00	1,042,992.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	82,500,000.00	30,585,063.00	29,289,018.00	0.00	29,289,018.00	0.00	0.00
22021001	REFRESHMENT & MEALS	18,000,000.00	30,000,000.00	798,000.00	14,289,018.00	0.00	14,289,018.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	52,500,000.00	24,787,063.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	70,156,000.00	126,000,000.00	877,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	70,156,000.00	126,000,000.00	877,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	70,156,000.00	126,000,000.00	877,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	34,763,405.53	80,776,639.44	21,968,419.50	150,000,000.00	0.00	150,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	6,968,419.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	6,968,419.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	6,968,419.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	4,907,625.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,907,625.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,907,625.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	29,855,780.53	70,776,639.44	15,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,855,780.53	70,776,639.44	15,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,855,780.53	70,776,639.44	15,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00

012500500100 Establishments									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>37,801,108.50</b>	<b>46,638,113.54</b>	<b>0.00</b>	<b>46,015,280.53</b>	<b>0.00</b>	<b>46,015,280.53</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,886,140.50</b>	<b>46,638,113.54</b>	<b>0.00</b>	<b>38,015,280.53</b>	<b>0.00</b>	<b>38,015,280.53</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	32,886,140.50	42,332,962.54	0.00	33,710,129.53	0.00	33,710,129.53	0.00	0.00
210101	SALARIES AND WAGES	32,886,140.50	42,332,962.54	0.00	33,710,129.53	0.00	33,710,129.53	0.00	0.00
21010101	Basic SALARY	32,886,140.50	42,332,962.54	0.00	33,710,129.53	0.00	33,710,129.53	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,914,968.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,969,968.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,467,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,467,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,557,968.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,557,968.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	945,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	945,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	945,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	945,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	945,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

012500600100 Niger State Pension Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>5,077,979,132.92</b>	<b>9,516,793,712.82</b>	<b>5,565,490,876.13</b>	<b>12,174,387,707.83</b>	<b>0.00</b>	<b>12,174,387,707.83</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,077,979,132.92</b>	<b>9,510,793,712.82</b>	<b>5,565,490,876.13</b>	<b>12,146,387,707.83</b>	<b>0.00</b>	<b>12,146,387,707.83</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	61,359,031.97	49,929,264.92	41,291,913.03	42,532,308.71	0.00	42,532,308.71	0.00	0.00
210101	SALARIES AND WAGES	61,359,031.97	49,929,264.92	41,291,913.03	42,532,308.71	0.00	42,532,308.71	0.00	0.00
21010101	Basic SALARY	61,359,031.97	49,929,264.92	41,291,913.03	42,532,308.71	0.00	42,532,308.71	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,669,635.89	2,185,245,152.78	0.00	3,154,898,437.36	0.00	3,154,898,437.36	0.00	0.00
210201	ALLOWANCES	22,669,635.89	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	22,669,635.89	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	2,180,940,001.78	0.00	3,150,593,286.36	0.00	3,150,593,286.36	0.00	0.00
21020206	7.5% State Contribution to new Pension	0.00	2,180,940,001.78	0.00	3,150,593,286.36	0.00	3,150,593,286.36	0.00	0.00
2103	SOCIAL BENEFITS	4,993,950,465.06	7,275,619,295.12	5,524,198,963.10	8,948,956,961.76	0.00	8,948,956,961.76	0.00	0.00
210301	SOCIAL BENEFITS	4,993,950,465.06	7,275,619,295.12	5,524,198,963.10	8,948,956,961.76	0.00	8,948,956,961.76	0.00	0.00
21030101	GRATUITY	16,124,559.21	5,977,657,440.92	4,922,598,227.38	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00
21030108	Other pension	4,977,825,905.85	872,517,757.53	401,077,355.72	2,051,948,398.65	0.00	2,051,948,398.65	0.00	0.00
21030110	Pension Areas	0.00	425,444,096.67	200,523,380.00	1,397,008,563.11	0.00	1,397,008,563.11	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	692,800.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	692,800.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	526,000.00	0.00	1,526,000.00	0.00	1,526,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	226,000.00	0.00	726,000.00	0.00	726,000.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,981,200.00	0.00	3,174,000.00	0.00	3,174,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,681,200.00	0.00	2,874,000.00	0.00	2,874,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

012500700100 Niger State Local Government Pension Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	49,739,428.16	0.00	49,739,428.16	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	22,739,428.16	0.00	22,739,428.16	0.00	0.00
2101	SALARY	0.00	0.00	0.00	22,739,428.16	0.00	22,739,428.16	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	22,739,428.16	0.00	22,739,428.16	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	22,739,428.16	0.00	22,739,428.16	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,865,517.26	0.00	1,865,517.26	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	965,517.26	0.00	965,517.26	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,234,482.74	0.00	2,234,482.74	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,734,482.74	0.00	1,734,482.74	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

012500800100 Human Resource Development and Training									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	11,035,012.00	19,111,254.17	0.00	20,409,157.08	0.00	20,409,157.08	0.00	0.00
21	PERSONNEL COST	11,035,012.00	19,111,254.17	0.00	20,409,157.08	0.00	20,409,157.08	0.00	0.00
2101	SALARY	11,035,012.00	14,806,103.17	0.00	16,104,006.08	0.00	16,104,006.08	0.00	0.00
210101	SALARIES AND WAGES	11,035,012.00	14,806,103.17	0.00	16,104,006.08	0.00	16,104,006.08	0.00	0.00
21010101	Basic SALARY	11,035,012.00	14,806,103.17	0.00	16,104,006.08	0.00	16,104,006.08	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00

012500900100 Planning, Research and Documentation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		





210201	ALLOWANCES	16,526,409.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	16,526,409.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,750,656.13	10,000,000.00	1,379,355.50	18,000,000.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	7,750,656.13	10,000,000.00	1,379,355.50	18,000,000.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,221,000.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,221,000.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	3,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	583,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	583,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,529,656.13	1,420,000.00	796,355.50	3,420,000.00	0.00	3,420,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	670,000.00	711,326.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	629,656.13	600,000.00	85,029.50	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
014700100100	Civil Service Commission								
2	EXPENDITURES	1,007,891,649.31	115,031,539.70	45,821,354.15	148,150,206.46	0.00	148,150,206.46	0.00	0.00
21	PERSONNEL COST	67,602,788.56	81,031,539.70	32,091,071.65	74,150,206.46	0.00	74,150,206.46	0.00	0.00
2101	SALARY	44,586,664.36	54,861,442.70	32,091,071.65	47,980,109.46	0.00	47,980,109.46	0.00	0.00
210101	SALARIES AND WAGES	44,586,664.36	54,861,442.70	32,091,071.65	47,980,109.46	0.00	47,980,109.46	0.00	0.00
21010101	Basic SALARY	44,586,664.36	54,861,442.70	32,091,071.65	47,980,109.46	0.00	47,980,109.46	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,016,124.20	26,170,097.00	0.00	26,170,097.00	0.00	26,170,097.00	0.00	0.00
210201	ALLOWANCES	23,016,124.20	26,170,097.00	0.00	26,170,097.00	0.00	26,170,097.00	0.00	0.00
21020108	Domestic Staff Allowance	23,016,124.20	26,170,097.00	0.00	26,170,097.00	0.00	26,170,097.00	0.00	0.00
22	OTHER RECURRENT COSTS	937,804,646.00	24,000,000.00	13,730,282.50	24,000,000.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	937,804,646.00	23,900,000.00	13,730,282.50	24,000,000.00	0.00	24,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,878,476.00	1,000,000.00	695,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	695,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,878,476.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	189,500.00	200,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	189,500.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,095,000.00	3,000,000.00	221,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,095,000.00	3,000,000.00	221,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,636,220.00	1,000,000.00	1,219,000.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,975,000.00	500,000.00	411,900.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,661,220.00	500,000.00	807,100.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,165,450.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,165,450.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	840,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	916,000,000.00	17,700,000.00	11,595,282.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	3,000,000.00	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	3,000,000.00	11,595,282.50	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	900,000,000.00	5,700,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,484,214.75</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,484,214.75</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,484,214.75</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,484,214.75	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>014800100100</b>	<b>State Independent Electoral Commission</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>94,502,620.14</b>	<b>943,385,899.92</b>	<b>24,554,464.10</b>	<b>655,747,630.20</b>	<b>-618,000,000.00</b>	<b>37,747,630.20</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,214,352.90</b>	<b>28,385,899.92</b>	<b>22,156,989.68</b>	<b>37,747,630.20</b>	<b>0.00</b>	<b>37,747,630.20</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,126,834.90</b>	<b>24,080,748.92</b>	<b>22,156,989.68</b>	<b>33,442,479.20</b>	<b>0.00</b>	<b>33,442,479.20</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,126,834.90</b>	<b>24,080,748.92</b>	<b>22,156,989.68</b>	<b>33,442,479.20</b>	<b>0.00</b>	<b>33,442,479.20</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	34,126,834.90	24,080,748.92	22,156,989.68	33,442,479.20	0.00	33,442,479.20	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,087,518.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,087,518.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	26,087,518.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,515,733.20</b>	<b>15,000,000.00</b>	<b>2,397,474.42</b>	<b>18,000,000.00</b>	<b>-18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,515,733.20</b>	<b>14,500,000.00</b>	<b>2,397,474.42</b>	<b>17,900,000.00</b>	<b>-17,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>845,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>-3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	845,500.00	2,000,000.00	0.00	3,000,000.00	-3,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>-200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00	-150,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	-50,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>102,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>-1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	102,000.00	500,000.00	0.00	1,000,000.00	-1,000,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,009,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>-2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	959,000.00	800,000.00	0.00	1,300,000.00	-1,300,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	500,000.00	0.00	1,000,000.00	-1,000,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>-500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	500,000.00	-500,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,559,233.20</b>	<b>9,600,000.00</b>	<b>2,397,474.42</b>	<b>10,900,000.00</b>	<b>-10,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	325,000.00	100,000.00	10,000.00	1,300,000.00	-1,300,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,500,000.00	0.00	100,000.00	-100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	6,234,233.20	5,000,000.00	2,387,474.42	9,500,000.00	-9,500,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	100,000.00	-100,000.00	0.00	0.00	0.00

23	CAPITAL EXPENDITURE	25,772,534.04	900,000,000.00	0.00	600,000,000.00	-600,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	25,772,534.04	900,000,000.00	0.00	250,000,000.00	-250,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,772,534.04	900,000,000.00	0.00	250,000,000.00	-250,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	25,772,534.04	900,000,000.00	0.00	250,000,000.00	-250,000,000.00	0.00	0.00	0.00

014900100100 Local Government Service Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	77,522,799.03	78,912,870.09	30,623,016.31	110,473,208.81	0.00	110,473,208.81	0.00	0.00
21	PERSONNEL COST	73,322,799.03	44,912,870.09	30,623,016.31	46,473,208.81	0.00	46,473,208.81	0.00	0.00
2101	SALARY	48,444,472.51	40,607,719.09	30,623,016.31	42,168,057.81	0.00	42,168,057.81	0.00	0.00
210101	SALARIES AND WAGES	48,444,472.51	40,607,719.09	30,623,016.31	42,168,057.81	0.00	42,168,057.81	0.00	0.00
21010101	Basic SALARY	48,444,472.51	40,607,719.09	30,623,016.31	42,168,057.81	0.00	42,168,057.81	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,878,326.52	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	24,878,326.52	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	24,878,326.52	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,200,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,185,000.00	17,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	455,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	455,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	226,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,739,000.00	1,530,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000.00	30,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	61,000.00	7,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020501	LOCAL TRAINING	61,000.00	7,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,704,000.00	8,070,000.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	2,070,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021022	CONTINGENCY	704,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

016800100100 Ministry of Religious Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>111,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	92,500.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,965,504.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,965,504.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Rural Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>1,340,672,909.72</b>	<b>1,307,102,100.52</b>	<b>1,136,012,892.86</b>	<b>755,422,360.00</b>	<b>79,300,000.00</b>	<b>834,722,360.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,286,944.83</b>	<b>192,690,087.00</b>	<b>124,856,300.86</b>	<b>219,422,360.00</b>	<b>0.00</b>	<b>219,422,360.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>142,286,944.83</b>	<b>188,384,936.00</b>	<b>124,856,300.86</b>	<b>215,117,209.00</b>	<b>0.00</b>	<b>215,117,209.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,286,944.83</b>	<b>188,384,936.00</b>	<b>124,856,300.86</b>	<b>215,117,209.00</b>	<b>0.00</b>	<b>215,117,209.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	142,286,944.83	188,384,936.00	124,856,300.86	215,117,209.00	0.00	215,117,209.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,480,400.00</b>	<b>45,000,000.00</b>	<b>11,156,592.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,480,400.00</b>	<b>45,000,000.00</b>	<b>11,156,592.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,796,000.00</b>	<b>7,000,000.00</b>	<b>2,247,800.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,796,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,247,800.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,500.00</b>	<b>2,500,000.00</b>	<b>212,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	2,000,000.00	212,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,500.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>180,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	1,000,000.00	180,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>846,000.00</b>	<b>5,000,000.00</b>	<b>265,600.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,000.00	3,000,000.00	90,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	2,000,000.00	175,600.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000.00</b>	<b>2,686,300.00</b>	<b>66,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	225,000.00	2,686,300.00	66,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,529,900.00</b>	<b>26,813,700.00</b>	<b>8,185,192.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	64,900.00	500,000.00	60,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,465,000.00	16,313,700.00	7,876,192.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	249,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,189,905,564.89</b>	<b>1,069,412,013.52</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>79,300,000.00</b>	<b>579,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>384,300,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>79,300,000.00</b>	<b>344,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>384,300,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>79,300,000.00</b>	<b>344,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	379,300,000.00	0.00	250,000,000.00	79,300,000.00	329,300,000.00	0.00	0.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,172,405,564.89</b>	<b>660,112,013.52</b>	<b>1,000,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,172,405,564.89</b>	<b>660,112,013.52</b>	<b>1,000,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,172,405,564.89	660,112,013.52	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,500,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	17,500,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

021502100100 Niger State College of Agriculture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,260,194,679.00	525,046,369.60	344,346,582.73	713,998,021.50	0.00	713,998,021.50	0.00	0.00
21	PERSONNEL COST	1,257,194,679.00	457,270,209.60	344,346,582.73	599,747,951.74	0.00	599,747,951.74	0.00	0.00
2101	SALARY	1,197,300,483.36	433,892,198.90	344,346,582.73	510,957,351.14	0.00	510,957,351.14	0.00	0.00
210101	SALARIES AND WAGES	1,197,300,483.36	433,892,198.90	344,346,582.73	510,957,351.14	0.00	510,957,351.14	0.00	0.00
21010101	Basic SALARY	1,197,300,483.36	433,892,198.90	344,346,582.73	510,957,351.14	0.00	510,957,351.14	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,894,195.64	23,378,010.70	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00
210201	ALLOWANCES	59,894,195.64	23,378,010.70	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00
21020108	Domestic Staff Allowance	59,894,195.64	23,378,010.70	0.00	88,790,600.60	0.00	88,790,600.60	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	14,250,069.76	0.00	14,250,069.76	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	13,050,069.76	0.00	13,050,069.76	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,050,069.76	0.00	1,050,069.76	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,050,069.76	0.00	1,050,069.76	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,000,000.00	67,776,160.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	17,776,160.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	17,776,160.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,000,000.00	17,776,160.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,161,478,310.94	3,554,934,461.91	698,555,967.85	7,973,649,021.85	0.00	7,973,649,021.85	0.00	0.00

21	PERSONNEL COST	1,054,060,088.20	842,608,995.12	625,007,643.22	776,940,395.99	0.00	776,940,395.99	0.00	0.00
2101	SALARY	1,054,060,088.20	809,897,622.12	625,007,643.22	743,873,067.99	0.00	743,873,067.99	0.00	0.00
210101	SALARIES AND WAGES	1,054,060,088.20	809,897,622.12	625,007,643.22	743,873,067.99	0.00	743,873,067.99	0.00	0.00
21010101	Basic SALARY	1,054,060,088.20	809,897,622.12	625,007,643.22	743,873,067.99	0.00	743,873,067.99	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,711,373.00	0.00	33,067,328.00	0.00	33,067,328.00	0.00	0.00
210201	ALLOWANCES	0.00	32,711,373.00	0.00	33,067,328.00	0.00	33,067,328.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	32,711,373.00	0.00	33,067,328.00	0.00	33,067,328.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,356,350.00	8,000,000.10	321,333.33	6,000,000.10	0.00	6,000,000.10	0.00	0.00
2202	OVERHEAD COST	1,356,350.00	8,000,000.10	321,333.33	6,000,000.10	0.00	6,000,000.10	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	393,625.00	800,000.00	0.00	1,220,751.30	0.00	1,220,751.30	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	393,625.00	800,000.00	0.00	1,220,751.30	0.00	1,220,751.30	0.00	0.00
220202	UTILITIES - GENERAL	61,500.00	755,000.00	0.00	254,242.90	0.00	254,242.90	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	700,000.00	0.00	137,911.60	0.00	137,911.60	0.00	0.00
22020202	TELEPHONE CHARGES	61,500.00	55,000.00	0.00	116,331.30	0.00	116,331.30	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	163,800.00	120,000.00	0.00	180,208.50	0.00	180,208.50	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,800.00	120,000.00	0.00	180,208.50	0.00	180,208.50	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	390,825.00	1,500,000.00	321,333.33	2,727,651.90	0.00	2,727,651.90	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,825.00	800,000.00	0.00	1,542,048.70	0.00	1,542,048.70	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00	700,000.00	321,333.33	1,185,603.20	0.00	1,185,603.20	0.00	0.00
220205	TRAINING - GENERAL	0.00	750,000.00	0.00	1,372,895.90	0.00	1,372,895.90	0.00	0.00
22020501	LOCAL TRAINING	0.00	750,000.00	0.00	1,372,895.90	0.00	1,372,895.90	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	346,600.00	4,075,000.10	0.00	244,249.60	0.00	244,249.60	0.00	0.00
22021001	REFRESHMENT & MEALS	163,000.00	100,000.00	0.00	8,395.20	0.00	8,395.20	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	3,842,666.66	0.00	88,000.00	0.00	88,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	100,000.00	0.00	88,000.00	0.00	88,000.00	0.00	0.00
22021007	WELFARE PACKAGES	33,600.00	32,333.44	0.00	59,854.40	0.00	59,854.40	0.00	0.00
23	CAPITAL EXPENDITURE	106,061,872.74	2,704,325,466.69	73,226,991.30	7,190,708,625.76	0.00	7,190,708,625.76	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	4,410,000,000.00	0.00	4,410,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	4,410,000,000.00	0.00	4,410,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	4,400,000,000.00	0.00	4,400,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	106,061,872.74	2,704,325,466.69	73,226,991.30	2,770,708,625.76	0.00	2,770,708,625.76	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	106,061,872.74	2,704,325,466.69	73,226,991.30	2,770,708,625.76	0.00	2,770,708,625.76	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	143,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	106,061,872.74	2,560,825,466.69	73,226,991.30	2,750,708,625.76	0.00	2,750,708,625.76	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
022000100100	Ministry of Finance								
2	EXPENDITURES	3,717,129,423.57	6,333,706,677.99	2,342,689,801.06	4,276,327,993.94	30,000,000.00	4,306,327,993.94	0.00	0.00
21	PERSONNEL COST	628,560,958.43	172,825,920.04	139,345,748.03	159,969,936.01	0.00	159,969,936.01	0.00	0.00
2101	SALARY	124,358,434.43	168,520,769.04	139,345,748.03	151,359,634.01	0.00	151,359,634.01	0.00	0.00
210101	SALARIES AND WAGES	124,358,434.43	168,520,769.04	139,345,748.03	151,359,634.01	0.00	151,359,634.01	0.00	0.00
21010101	Basic SALARY	124,358,434.43	168,520,769.04	139,345,748.03	151,359,634.01	0.00	151,359,634.01	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,202,524.00	4,305,151.00	0.00	8,610,302.00	0.00	8,610,302.00	0.00	0.00
210201	ALLOWANCES	504,202,524.00	4,305,151.00	0.00	8,610,302.00	0.00	8,610,302.00	0.00	0.00
21020108	Domestic Staff Allowance	504,202,524.00	4,305,151.00	0.00	8,610,302.00	0.00	8,610,302.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,658,690,662.06	1,299,999,999.10	1,698,004,520.46	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,658,690,662.06	1,296,999,999.10	1,690,695,020.46	1,290,000,000.00	0.00	1,290,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	81,234,920.00	50,000,000.00	45,012,536.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,234,920.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	45,012,536.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	468,505,844.00	500,700,000.00	778,691,633.05	601,200,000.00	0.00	601,200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	468,435,844.00	500,000,000.00	778,691,633.05	600,000,000.00	0.00	600,000,000.00	0.00	0.00

22020202	TELEPHONE CHARGES	70,000.00	700,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,333,527.00</b>	<b>12,500,000.00</b>	<b>13,429,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,333,527.00	12,500,000.00	13,429,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,795,707.21</b>	<b>30,000,000.00</b>	<b>99,127,950.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	43,271,857.21	10,000,000.00	63,247,500.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,523,850.00	20,000,000.00	35,880,450.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>38,941,996.00</b>	<b>30,000,000.00</b>	<b>18,915,100.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	38,941,996.00	30,000,000.00	18,915,100.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>57,979,026.52</b>	<b>299,999,999.10</b>	<b>206,124,840.12</b>	<b>345,800,000.00</b>	<b>0.00</b>	<b>345,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	57,979,026.52	299,999,999.10	206,124,840.12	345,800,000.00	0.00	345,800,000.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>905,899,641.33</b>	<b>373,800,000.00</b>	<b>529,393,961.29</b>	<b>193,000,000.00</b>	<b>0.00</b>	<b>193,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,224,400.00	1,000,000.00	13,064,241.25	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	516,329,720.04	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	350,000,000.00	27,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021022	CONTINGENCY	203,675,241.33	300,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,309,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,309,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	7,309,500.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>1,429,877,803.08</b>	<b>4,860,880,758.85</b>	<b>505,339,532.57</b>	<b>2,816,358,057.93</b>	<b>30,000,000.00</b>	<b>2,846,358,057.93</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>1,162,377,803.08</b>	<b>2,030,880,758.85</b>	<b>505,339,532.57</b>	<b>2,761,358,057.93</b>	<b>0.00</b>	<b>2,761,358,057.93</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,162,377,803.08</b>	<b>2,030,880,758.85</b>	<b>505,339,532.57</b>	<b>2,761,358,057.93</b>	<b>0.00</b>	<b>2,761,358,057.93</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,157,515,803.08	1,903,101,183.00	499,072,605.07	2,721,358,057.93	0.00	2,721,358,057.93	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,862,000.00	125,674,575.85	6,266,927.50	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,105,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>267,500,000.00</b>	<b>2,830,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>267,500,000.00</b>	<b>2,830,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	267,500,000.00	2,830,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
022000200100	Debt Management Bureau (DMB)								
2	<b>EXPENDITURES</b>	<b>15,292,453,988.62</b>	<b>15,813,221,117.15</b>	<b>10,536,286,754.42</b>	<b>11,908,514,351.93</b>	<b>0.00</b>	<b>11,908,514,351.93</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>17,181,778.40</b>	<b>429,773,603.92</b>	<b>0.00</b>	<b>578,244,333.93</b>	<b>0.00</b>	<b>578,244,333.93</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>12,876,627.40</b>	<b>0.00</b>	<b>0.00</b>	<b>10,952,083.27</b>	<b>0.00</b>	<b>10,952,083.27</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>12,876,627.40</b>	<b>0.00</b>	<b>0.00</b>	<b>10,952,083.27</b>	<b>0.00</b>	<b>10,952,083.27</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	12,876,627.40	0.00	0.00	10,952,083.27	0.00	10,952,083.27	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
210201	<b>ALLOWANCES</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	4,305,151.00	0.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
2103	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>429,773,603.92</b>	<b>0.00</b>	<b>562,987,099.66</b>	<b>0.00</b>	<b>562,987,099.66</b>	<b>0.00</b>	<b>0.00</b>
210301	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>429,773,603.92</b>	<b>0.00</b>	<b>562,987,099.66</b>	<b>0.00</b>	<b>562,987,099.66</b>	<b>0.00</b>	<b>0.00</b>
21030108	Other pension	0.00	429,773,603.92	0.00	562,987,099.66	0.00	562,987,099.66	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>15,275,272,210.22</b>	<b>15,383,447,513.23</b>	<b>10,536,286,754.42</b>	<b>11,280,270,018.00</b>	<b>0.00</b>	<b>11,280,270,018.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>364,773,603.92</b>	<b>0.00</b>	<b>14,480,000.00</b>	<b>0.00</b>	<b>14,480,000.00</b>	<b>0.00</b>	<b>0.00</b>



220202	UTILITIES - GENERAL	0.00	49,773,603.92	0.00	2,520,236.00	0.00	2,520,236.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	29,773,603.92	0.00	2,191,509.00	0.00	2,191,509.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	20,000,000.00	0.00	328,727.00	0.00	328,727.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000,000.00	0.00	4,009,600.00	0.00	4,009,600.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	1,601,000.00	0.00	1,601,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	2,408,600.00	0.00	2,408,600.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	25,000,000.00	0.00	810,000.00	0.00	810,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	25,000,000.00	0.00	810,000.00	0.00	810,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000,000.00	0.00	3,490,164.00	0.00	3,490,164.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	30,000,000.00	0.00	3,490,164.00	0.00	3,490,164.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	185,000,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	40,000,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	95,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	15,275,272,210.22	14,953,673,909.31	10,536,286,754.42	11,265,270,018.00	0.00	11,265,270,018.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	770,000,000.00	5,706,138,800.83	8,890,154,429.04	506,580,685.26	0.00	506,580,685.26	0.00	0.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	703,973,414.14	0.00	0.00	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	770,000,000.00	5,706,138,800.83	8,186,181,014.90	506,580,685.26	0.00	506,580,685.26	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	10,542,620,609.77	6,704,028,039.59	1,646,132,325.38	6,607,211,793.00	0.00	6,607,211,793.00	0.00	0.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,542,620,609.77	6,704,028,039.59	0.00	6,607,211,793.00	0.00	6,607,211,793.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	1,646,132,325.38	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	0.00	0.00	457,160,095.00	0.00	457,160,095.00	0.00	0.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	0.00	457,160,095.00	0.00	457,160,095.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	3,962,651,600.45	2,543,507,068.89	0.00	3,694,317,444.74	0.00	3,694,317,444.74	0.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,962,651,600.45	2,543,507,068.89	0.00	3,694,317,444.74	0.00	3,694,317,444.74	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	45,000,000.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	45,000,000.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	45,000,000.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	9,420,000.00	0.00	9,420,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00

022000400100	Niger State Signage and Advertisement Agency								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		

<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>8,187,500.10</b>	<b>0.00</b>	<b>22,924,159.44</b>	<b>0.00</b>	<b>22,924,159.44</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>4,924,159.44</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	0.00	0.00	4,924,159.44	0.00	4,924,159.44	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,187,500.10</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,787,500.10</b>	<b>0.00</b>	<b>17,800,000.00</b>	<b>0.00</b>	<b>17,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>487,500.10</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	487,500.10	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00

<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>49,619,024.25</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,619,024.25</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,619,024.25</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,549,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,549,000.00	7,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,385,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,385,700.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,542,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	460,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,082,500.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,804,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	16,804,500.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,337,324.25</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	475,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	11,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,862,324.25	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

<b>022000800100</b>	<b>Board of Internal Revenue</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>126,494,049.51</b>	<b>1,224,096,184.88</b>	<b>630,495,169.01</b>	<b>2,425,206,364.47</b>	<b>0.00</b>	<b>2,425,206,364.47</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,494,049.51</b>	<b>124,096,184.88</b>	<b>92,409,507.37</b>	<b>173,257,965.82</b>	<b>0.00</b>	<b>173,257,965.82</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>123,723,693.39</b>	<b>119,791,033.88</b>	<b>92,409,507.37</b>	<b>168,952,814.82</b>	<b>0.00</b>	<b>168,952,814.82</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>123,723,693.39</b>	<b>119,791,033.88</b>	<b>92,409,507.37</b>	<b>168,952,814.82</b>	<b>0.00</b>	<b>168,952,814.82</b>	<b>0.00</b>	<b>0.00</b>

21010101	Basic SALARY	123,723,693.39	119,791,033.88	92,409,507.37	168,952,814.82	0.00	168,952,814.82	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,770,356.12	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	2,770,356.12	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	2,770,356.12	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,100,000,000.00	538,085,661.64	2,251,948,398.65	0.00	2,251,948,398.65	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,100,000,000.00	538,085,661.64	2,251,948,398.65	0.00	2,251,948,398.65	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	1,100,000,000.00	538,085,661.64	2,251,948,398.65	0.00	2,251,948,398.65	0.00	0.00
22070109	15% of IGR to BIR	0.00	1,100,000,000.00	538,085,661.64	2,251,948,398.65	0.00	2,251,948,398.65	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
022200100100	Ministry of Investment								
2	EXPENDITURES	114,222,063.26	1,267,389,999.75	94,601,459.85	1,010,388,383.62	0.00	1,010,388,383.62	0.00	0.00
21	PERSONNEL COST	109,866,514.80	130,389,999.75	85,370,280.85	128,428,383.62	0.00	128,428,383.62	0.00	0.00
2101	SALARY	105,561,363.80	126,084,848.75	85,370,280.85	124,123,232.62	0.00	124,123,232.62	0.00	0.00
210101	SALARIES AND WAGES	105,561,363.80	126,084,848.75	85,370,280.85	124,123,232.62	0.00	124,123,232.62	0.00	0.00
21010101	Basic SALARY	105,561,363.80	126,084,848.75	85,370,280.85	124,123,232.62	0.00	124,123,232.62	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,355,548.46	50,000,000.00	2,531,179.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,355,548.46	50,000,000.00	2,531,179.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,085,248.46	23,000,000.00	293,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,248.46	23,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	293,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	10,000.00	4,000,000.00	5,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	3,000,000.00	5,000.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	5,000,000.00	88,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	5,000,000.00	88,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	550,300.00	3,000,000.00	228,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,300.00	2,000,000.00	68,000.00	700,000.00	0.00	700,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,000,000.00	160,000.00	500,000.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	60,000.00	5,000,000.00	90,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	60,000.00	5,000,000.00	90,000.00	500,000.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	927,949.00	17,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	927,949.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,530,000.00	9,072,051.00	1,810,179.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	230,000.00	1,000,000.00	30,000.00	400,000.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,780,179.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,300,000.00	4,072,051.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	2,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,087,000,000.00	6,700,000.00	873,960,000.00	0.00	873,960,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,087,000,000.00	6,700,000.00	853,960,000.00	0.00	853,960,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,087,000,000.00	6,700,000.00	853,960,000.00	0.00	853,960,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	777,000,000.00	6,700,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00

23050111	Poverty Alleviation/Agriculture and Economic Value Chain Projects	0.00	310,000,000.00	0.00	773,960,000.00	0.00	773,960,000.00	0.00	0.00
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022200600100 Export Promotion Board and Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>359,500.00</b>	<b>31,000,000.00</b>	<b>28,744,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>359,500.00</b>	<b>6,000,000.00</b>	<b>1,244,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>359,500.00</b>	<b>5,800,000.00</b>	<b>1,244,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000.00</b>	<b>1,970,000.00</b>	<b>445,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000.00	1,970,000.00	445,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000.00</b>	<b>268,500.00</b>	<b>15,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	148,500.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	45,000.00	120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000.00</b>	<b>400,000.00</b>	<b>30,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	400,000.00	30,000.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>950,000.00</b>	<b>194,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	500,000.00	190,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	450,000.00	4,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000.00</b>	<b>390,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	35,000.00	390,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>139,500.00</b>	<b>1,641,500.00</b>	<b>560,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	25,000.00	250,000.00	350,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	200,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22021007	WELFARE PACKAGES	14,500.00	300,000.00	210,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	191,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	25,000,000.00	27,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

022200600300 Niger State Industrial Park Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>375,599.90</b>	<b>20,700,000.00</b>	<b>606,600.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,599.90</b>	<b>3,000,000.00</b>	<b>606,600.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,599.90</b>	<b>2,800,000.00</b>	<b>606,600.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>375,599.90</b>	<b>300,000.00</b>	<b>125,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	375,599.90	300,000.00	125,000.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>20,600.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	20,600.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>98,500.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	98,500.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>87,500.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	50,000.00	200,000.00	0.00	200,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	37,500.00	300,000.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	275,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	17,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	17,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	17,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	17,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	700,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	700,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	700,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

022200600400 Niger State One Stop Investment Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	455,000.00	12,550,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	455,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	455,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	60,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	60,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	350,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	20,000.00	950,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	20,000.00	950,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	185,000.00	450,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	50,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	35,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	9,550,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	9,550,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	9,550,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	9,550,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

022200600500 Babanna Transnational Border Market and Free Trade Zone Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	216,200,000.00	0.00	94,717,108.55	0.00	94,717,108.55	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	6,000,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	210,200,000.00	0.00	88,717,108.55	0.00	88,717,108.55	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	210,200,000.00	0.00	88,717,108.55	0.00	88,717,108.55	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	210,200,000.00	0.00	88,717,108.55	0.00	88,717,108.55	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	210,200,000.00	0.00	88,717,108.55	0.00	88,717,108.55	0.00	0.00

022205100100 Small Medium Enterprise and Micro Finance Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	24,786,927.40	80,275,366.88	20,728,525.17	178,870,935.87	0.00	178,870,935.87	0.00	0.00
21	PERSONNEL COST	22,327,427.40	24,275,366.88	18,120,025.17	22,870,935.87	0.00	22,870,935.87	0.00	0.00
2101	SALARY	22,327,427.40	24,275,366.88	18,120,025.17	22,870,935.87	0.00	22,870,935.87	0.00	0.00
210101	SALARIES AND WAGES	22,327,427.40	24,275,366.88	18,120,025.17	22,870,935.87	0.00	22,870,935.87	0.00	0.00
21010101	Basic SALARY	22,327,427.40	24,275,366.88	18,120,025.17	22,870,935.87	0.00	22,870,935.87	0.00	0.00
22	OTHER RECURRENT COSTS	2,459,500.00	6,000,000.00	2,608,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,459,500.00	6,000,000.00	2,608,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	1,000,000.00	1,220,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	350,000.00	7,500.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	350,000.00	7,500.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	650,000.00	135,000.00	450,000.00	0.00	450,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	650,000.00	135,000.00	450,000.00	0.00	450,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	1,000,000.00	555,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	150,000.00	500,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	150,000.00	500,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,650,000.00	150,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,650,000.00	150,000.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,209,500.00	850,000.00	541,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	500,000.00	60,000.00	300,000.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	481,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,059,500.00	350,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00

23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23050108	Skills Acquisition	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

022800100100 Ministry of Science and Technology									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,760,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	2,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022900100100 Ministry for Transport									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>258,857,888.79</b>	<b>2,146,564,522.27</b>	<b>204,279,915.97</b>	<b>1,010,250,574.26</b>	<b>0.00</b>	<b>1,010,250,574.26</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>193,795,480.79</b>	<b>934,323,676.02</b>	<b>138,151,387.97</b>	<b>72,250,574.26</b>	<b>0.00</b>	<b>72,250,574.26</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>193,795,480.79</b>	<b>929,795,925.46</b>	<b>138,151,387.97</b>	<b>67,945,423.26</b>	<b>0.00</b>	<b>67,945,423.26</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>193,795,480.79</b>	<b>929,795,925.46</b>	<b>138,151,387.97</b>	<b>67,945,423.26</b>	<b>0.00</b>	<b>67,945,423.26</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	193,795,480.79	929,795,925.46	138,151,387.97	67,945,423.26	0.00	67,945,423.26	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,527,750.56</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,527,750.56</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,527,750.56	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,062,408.00</b>	<b>18,000,000.00</b>	<b>14,828,328.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,062,408.00</b>	<b>17,500,000.00</b>	<b>14,828,328.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,767,408.00</b>	<b>5,000,000.00</b>	<b>11,113,328.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,767,408.00	5,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	11,113,328.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>420,100.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,100.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>789,600.00</b>	<b>2,250,000.00</b>	<b>1,786,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	61,000.00	2,000,000.00	146,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	728,600.00	250,000.00	1,640,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

220205	TRAINING - GENERAL	1,415,300.00	2,910,000.00	810,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,415,300.00	2,910,000.00	810,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	670,000.00	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	670,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,090,000.00	619,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	619,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,090,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	42,000,000.00	1,194,240,846.25	51,300,200.00	910,000,000.00	0.00	910,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	314,000,000.00	24,100,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	314,000,000.00	24,100,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	314,000,000.00	24,100,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	42,000,000.00	860,240,846.25	27,200,200.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,000,000.00	860,240,846.25	27,200,200.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	17,000,000.00	182,072,130.00	2,700,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

022900100300 Minna Airport City Project									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	3,000,000.00	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
2202	OVERHEAD COST	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	675,000.00	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
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	350,000.00	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
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	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
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022900100400 Niger State Traffic Management Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	6,000,000.00	480,000.00	495,821,338.42	0.00	495,821,338.42	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	483,821,338.42	0.00	483,821,338.42	0.00	0.00



2101	SALARY	0.00	0.00	0.00	483,821,338.42	0.00	483,821,338.42	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	483,821,338.42	0.00	483,821,338.42	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	483,821,338.42	0.00	483,821,338.42	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>480,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>480,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	50,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	130,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

022900100500 Niger State Motor Vehicle Administration Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>29,684,300.00</b>	<b>491,498,458.41</b>	<b>0.00</b>	<b>491,498,458.41</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>379,498,458.41</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	0.00	0.00	0.00	379,498,458.41	0.00	379,498,458.41	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>29,684,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>29,684,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>29,684,300.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	61,000,000.00	29,684,300.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

022901000500 BARO PORT									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>

220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00

022905300100 Niger State Transport Authority									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	116,043,493.56	115,441,977.72	86,121,507.25	166,130,081.32	0.00	166,130,081.32	0.00	0.00
21	PERSONNEL COST	116,043,493.56	115,441,977.72	86,121,507.25	116,130,081.32	0.00	116,130,081.32	0.00	0.00
2101	SALARY	113,668,902.36	115,441,977.72	86,121,507.25	116,130,081.32	0.00	116,130,081.32	0.00	0.00
210101	SALARIES AND WAGES	113,668,902.36	115,441,977.72	86,121,507.25	116,130,081.32	0.00	116,130,081.32	0.00	0.00
21010101	Basic SALARY	113,668,902.36	115,441,977.72	86,121,507.25	116,130,081.32	0.00	116,130,081.32	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,374,591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	2,374,591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	2,374,591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	18,034,604.00	0.00	18,034,604.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	18,034,604.00	0.00	18,034,604.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	8,034,604.00	0.00	8,034,604.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	23,965,396.00	0.00	23,965,396.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	23,965,396.00	0.00	23,965,396.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	18,965,396.00	0.00	18,965,396.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00

023300100100 Ministry of Mining & Mineral Resources									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	35,029,888.10	186,429,312.46	36,878,430.36	153,626,584.00	0.00	153,626,584.00	0.00	0.00
21	PERSONNEL COST	31,888,736.10	46,429,312.46	36,878,430.36	55,626,584.00	0.00	55,626,584.00	0.00	0.00
2101	SALARY	31,888,736.10	42,124,161.46	36,878,430.36	51,321,433.00	0.00	51,321,433.00	0.00	0.00
210101	SALARIES AND WAGES	31,888,736.10	42,124,161.46	36,878,430.36	51,321,433.00	0.00	51,321,433.00	0.00	0.00
21010101	Basic SALARY	31,888,736.10	42,124,161.46	36,878,430.36	51,321,433.00	0.00	51,321,433.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00

21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,141,152.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,141,152.00</b>	<b>19,600,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	50,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,600.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,600.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	124,800.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,954,752.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	46,000.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,908,752.00	8,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	54,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23050108	Skills Acquisition	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

023300200200 Zuma Mineral Development Ltd									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>7,407,927.04</b>	<b>43,171,486.96</b>	<b>6,879,535.42</b>	<b>54,407,762.00</b>	<b>0.00</b>	<b>54,407,762.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,407,927.04</b>	<b>8,671,486.96</b>	<b>6,503,614.92</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,407,927.04</b>	<b>8,671,486.96</b>	<b>6,503,614.92</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,407,927.04</b>	<b>8,671,486.96</b>	<b>6,503,614.92</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>9,407,762.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	7,407,927.04	8,671,486.96	6,503,614.92	9,407,762.00	0.00	9,407,762.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>375,920.50</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,975,000.00</b>	<b>375,920.50</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	150,000.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	70,000.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	0.00	50,000.00	30,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,975,000.00	125,920.50	1,700,000.00	0.00	1,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	125,920.50	200,000.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	25,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	31,500,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	11,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	11,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	11,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

023300300100 Mid-land Petro Gas Ltd									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	20,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	9,639,530,905.81	33,506,621,864.41	9,226,528,725.78	54,028,816,767.73	29,391,675.64	54,058,208,443.37	0.00	0.00
21	PERSONNEL COST	470,942,135.72	494,958,761.56	315,804,959.35	498,307,380.42	0.00	498,307,380.42	0.00	0.00
2101	SALARY	436,125,927.80	490,653,610.56	315,804,959.35	494,002,229.42	0.00	494,002,229.42	0.00	0.00
210101	SALARIES AND WAGES	436,125,927.80	490,653,610.56	315,804,959.35	494,002,229.42	0.00	494,002,229.42	0.00	0.00
21010101	Basic SALARY	436,125,927.80	490,653,610.56	315,804,959.35	494,002,229.42	0.00	494,002,229.42	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,816,207.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	34,816,207.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	34,816,207.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,000,000.00	18,000,000.00	1,350,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,000,000.00	17,500,000.00	1,350,000.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	185,000.00	7,850,000.00	270,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	185,000.00	7,850,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	1,200,000.00	63,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	700,000.00	18,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	45,000.00	500,000.00	0.00	500,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	500,000.00	360,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	500,000.00	360,000.00	500,000.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	115,000.00	1,500,000.00	423,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000.00	500,000.00	225,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	1,000,000.00	198,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	144,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	144,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	2,950,000.00	90,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	300,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	240,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	35,000.00	700,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,167,588,770.09	32,993,663,102.85	8,909,373,766.43	53,518,509,387.31	29,391,675.64	53,547,901,062.95	0.00	0.00
2301	FIXED ASSETS PURCHASED	226,009,274.16	0.00	0.00	113,926,176.41	0.00	113,926,176.41	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,009,274.16	0.00	0.00	113,926,176.41	0.00	113,926,176.41	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	226,009,274.16	0.00	0.00	75,123,166.22	0.00	75,123,166.22	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	38,803,010.19	0.00	38,803,010.19	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,949,698,058.73	32,993,663,102.85	7,277,035,893.38	47,051,026,354.99	0.00	47,051,026,354.99	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,949,698,058.73	32,993,663,102.85	7,277,035,893.38	47,051,026,354.99	0.00	47,051,026,354.99	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	993,818,025.37	39,610,046.29	573,947,822.84	0.00	573,947,822.84	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	8,493,470.00	561,907,012.56	0.00	561,907,012.56	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,310,132,268.22	30,387,335,982.60	6,892,481,363.08	45,685,667,556.04	0.00	45,685,667,556.04	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,639,565,790.51	1,612,509,094.88	336,451,014.01	229,503,963.55	0.00	229,503,963.55	0.00	0.00
2303	REHABILITATION / REPAIRS	2,991,881,437.20	0.00	1,632,337,873.05	6,353,556,855.91	29,391,675.64	6,382,948,531.55	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,991,881,437.20	0.00	1,632,337,873.05	6,353,556,855.91	29,391,675.64	6,382,948,531.55	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	14,410,695.00	0.00	14,410,695.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	2,828,903,772.44	0.00	1,564,278,228.23	6,129,397,966.37	0.00	6,129,397,966.37	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	68,059,644.82	149,071,435.17	29,391,675.64	178,463,110.81	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	162,977,664.76	0.00	0.00	25,676,759.37	0.00	25,676,759.37	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023400400100	Niger State Road Maintenance Agency (NGROMA)								
2	EXPENDITURES	136,419,274.49	542,807,184.12	289,271,702.39	588,125,305.31	0.00	588,125,305.31	0.00	0.00
21	PERSONNEL COST	48,917,994.49	40,105,044.12	29,728,007.39	36,705,350.67	0.00	36,705,350.67	0.00	0.00
2101	SALARY	44,607,102.52	40,105,044.12	29,728,007.39	36,705,350.67	0.00	36,705,350.67	0.00	0.00
210101	SALARIES AND WAGES	44,607,102.52	40,105,044.12	29,728,007.39	36,705,350.67	0.00	36,705,350.67	0.00	0.00
21010101	Basic SALARY	44,607,102.52	40,105,044.12	29,728,007.39	36,705,350.67	0.00	36,705,350.67	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,310,891.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	4,310,891.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	4,310,891.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	501,280.00	4,000,000.00	770,400.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

<b>2202</b>	<b>OVERHEAD COST</b>	<b>501,280.00</b>	<b>4,000,000.00</b>	<b>770,400.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>650,000.00</b>	<b>210,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	650,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>122,800.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	400,000.00	122,800.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,371,600.00</b>	<b>200,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	750,000.00	150,000.00	750,000.00	0.00	750,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	621,600.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,280.00</b>	<b>1,578,400.00</b>	<b>237,600.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	500,000.00	64,800.00	250,000.00	0.00	250,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	51,280.00	200,000.00	172,800.00	250,000.00	0.00	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	378,400.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>87,000,000.00</b>	<b>498,702,140.00</b>	<b>258,773,295.00</b>	<b>547,419,954.64</b>	<b>0.00</b>	<b>547,419,954.64</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>126,171,100.00</b>	<b>122,274,179.64</b>	<b>0.00</b>	<b>122,274,179.64</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>126,171,100.00</b>	<b>122,274,179.64</b>	<b>0.00</b>	<b>122,274,179.64</b>	<b>0.00</b>	<b>0.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	126,171,100.00	114,274,179.64	0.00	114,274,179.64	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>87,000,000.00</b>	<b>498,702,140.00</b>	<b>132,602,195.00</b>	<b>425,145,775.00</b>	<b>0.00</b>	<b>425,145,775.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>87,000,000.00</b>	<b>498,702,140.00</b>	<b>132,602,195.00</b>	<b>425,145,775.00</b>	<b>0.00</b>	<b>425,145,775.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	115,000,000.00	399,345,625.00	0.00	399,345,625.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,000,000.00	498,702,140.00	17,602,195.00	25,800,150.00	0.00	25,800,150.00	0.00	0.00

<b>023400700200 Niger State Electrification Board</b>									
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>666,908,395.68</b>	<b>16,569,998,106.41</b>	<b>125,325,942.12</b>	<b>748,759,236.06</b>	<b>0.00</b>	<b>748,759,236.06</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,548,165.43</b>	<b>67,529,508.12</b>	<b>50,802,454.78</b>	<b>80,570,291.52</b>	<b>0.00</b>	<b>80,570,291.52</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,548,165.43</b>	<b>63,224,357.12</b>	<b>50,802,454.78</b>	<b>76,265,140.52</b>	<b>0.00</b>	<b>76,265,140.52</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,548,165.43</b>	<b>63,224,357.12</b>	<b>50,802,454.78</b>	<b>76,265,140.52</b>	<b>0.00</b>	<b>76,265,140.52</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	80,548,165.43	63,224,357.12	50,802,454.78	76,265,140.52	0.00	76,265,140.52	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>994,202.33</b>	<b>118,549,333.32</b>	<b>240,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>994,202.33</b>	<b>118,049,333.32</b>	<b>240,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>10,474,666.66</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	474,666.66	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020704	ENGINEERING SERVICES	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>494,202.33</b>	<b>67,674,666.66</b>	<b>240,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	64,000,000.00	240,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	3,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

22021019	MEDICAL EXPENSES-INTERNATIONAL	94,202.33	174,666.66	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>585,366,027.92</b>	<b>16,383,919,264.97</b>	<b>74,283,487.34</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>585,366,027.92</b>	<b>16,383,919,264.97</b>	<b>74,283,487.34</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>585,366,027.92</b>	<b>16,383,919,264.97</b>	<b>74,283,487.34</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	585,366,027.92	16,383,919,264.97	74,283,487.34	663,188,944.54	0.00	663,188,944.54	0.00	0.00

023600100100 Ministry of Tourism and Culture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>67,636,882.59</b>	<b>333,127,107.48</b>	<b>273,456,024.21</b>	<b>359,377,716.00</b>	<b>0.00</b>	<b>359,377,716.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,561,882.59</b>	<b>40,819,210.24</b>	<b>32,759,369.32</b>	<b>41,377,716.00</b>	<b>0.00</b>	<b>41,377,716.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,643,305.59</b>	<b>36,514,059.24</b>	<b>32,759,369.32</b>	<b>37,072,565.00</b>	<b>0.00</b>	<b>37,072,565.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,643,305.59</b>	<b>36,514,059.24</b>	<b>32,759,369.32</b>	<b>37,072,565.00</b>	<b>0.00</b>	<b>37,072,565.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	27,643,305.59	36,514,059.24	32,759,369.32	37,072,565.00	0.00	37,072,565.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,918,577.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,918,577.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	8,918,577.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,075,000.00</b>	<b>101,000,000.00</b>	<b>30,605,101.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,075,000.00</b>	<b>100,500,000.00</b>	<b>30,605,101.00</b>	<b>47,950,000.00</b>	<b>0.00</b>	<b>47,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>2,000,000.00</b>	<b>10,202,101.00</b>	<b>16,250,000.00</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	2,000,000.00	0.00	16,250,000.00	0.00	16,250,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,202,101.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>414,000.00</b>	<b>500,000.00</b>	<b>105,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,000.00	500,000.00	105,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>245,000.00</b>	<b>9,500,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	245,000.00	9,500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000.00</b>	<b>7,000,000.00</b>	<b>68,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	45,000.00	7,000,000.00	68,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	5,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,221,000.00</b>	<b>76,500,000.00</b>	<b>19,830,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	18,000.00	6,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	15,203,000.00	45,000,000.00	19,830,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021022	CONTINGENCY	15,000,000.00	25,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>191,307,897.24</b>	<b>210,091,553.89</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>26,754,795.00</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>26,754,795.00</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	4,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	12,600,000.00	22,754,795.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>178,707,897.24</b>	<b>183,336,758.89</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>178,707,897.24</b>	<b>183,336,758.89</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	163,630,508.34	61,174,608.64	129,000,000.00	0.00	129,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	15,077,388.90	122,162,150.25	65,000,000.00	0.00	65,000,000.00	0.00	0.00

023605200100		Niger State Tourism Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget				
<b>2</b>	<b>EXPENDITURES</b>	<b>20,111,978.74</b>	<b>33,399,216.60</b>	<b>25,461,967.58</b>	<b>98,459,718.26</b>	<b>0.00</b>	<b>98,459,718.26</b>			<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,352,978.74</b>	<b>27,399,216.60</b>	<b>19,879,567.58</b>	<b>37,459,718.26</b>	<b>0.00</b>	<b>37,459,718.26</b>			<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,262,176.67</b>	<b>23,094,065.60</b>	<b>19,879,567.58</b>	<b>37,459,718.26</b>	<b>0.00</b>	<b>37,459,718.26</b>			<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,262,176.67</b>	<b>23,094,065.60</b>	<b>19,879,567.58</b>	<b>37,459,718.26</b>	<b>0.00</b>	<b>37,459,718.26</b>			<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	15,262,176.67	23,094,065.60	19,879,567.58	37,459,718.26	0.00	37,459,718.26			0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,090,802.07</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,090,802.07</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	1,090,802.07	4,305,151.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>874,000.00</b>	<b>6,000,000.00</b>	<b>832,400.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>874,000.00</b>	<b>6,000,000.00</b>	<b>832,400.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>238,400.00</b>	<b>2,200,000.00</b>	<b>220,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	238,400.00	2,200,000.00	0.00	1,300,000.00	0.00	1,300,000.00			0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	220,000.00	0.00	0.00	0.00			0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	50,000.00	0.00	50,000.00			0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,600.00</b>	<b>200,000.00</b>	<b>140,600.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,600.00	200,000.00	140,600.00	200,000.00	0.00	200,000.00			0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,600.00</b>	<b>800,000.00</b>	<b>122,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,400.00	400,000.00	78,200.00	500,000.00	0.00	500,000.00			0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,200.00	400,000.00	43,800.00	400,000.00	0.00	400,000.00			0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>177,266.67</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	177,266.67	0.00	100,000.00	0.00	100,000.00			0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00			0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>414,400.00</b>	<b>2,072,733.33</b>	<b>349,800.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>			<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	168,000.00	500,000.00	75,800.00	500,000.00	0.00	500,000.00			0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	274,000.00	0.00	0.00	0.00			0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00			0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	550,000.00	0.00	1,000,000.00	0.00	1,000,000.00			0.00	0.00
22021007	WELFARE PACKAGES	46,400.00	422,733.33	0.00	650,000.00	0.00	650,000.00			0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,885,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	4,750,000.00	25,000,000.00	0.00	25,000,000.00			0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,885,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,885,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00			0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,885,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00			0.00	0.00

023600400100		Niger State Council for Arts and Culture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget				
<b>2</b>	<b>EXPENDITURES</b>	<b>177,686,554.85</b>	<b>160,914,425.32</b>	<b>93,839,945.44</b>	<b>167,232,659.90</b>	<b>0.00</b>	<b>167,232,659.90</b>			<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,945,265.85</b>	<b>126,914,425.32</b>	<b>91,609,945.44</b>	<b>143,232,659.90</b>	<b>0.00</b>	<b>143,232,659.90</b>			<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>129,148,012.72</b>	<b>111,883,643.45</b>	<b>91,609,945.44</b>	<b>114,586,127.92</b>	<b>0.00</b>	<b>114,586,127.92</b>			<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>129,148,012.72</b>	<b>111,883,643.45</b>	<b>91,609,945.44</b>	<b>114,586,127.92</b>	<b>0.00</b>	<b>114,586,127.92</b>			<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	129,148,012.72	111,883,643.45	91,609,945.44	114,586,127.92	0.00	114,586,127.92			0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,797,253.13</b>	<b>15,030,781.87</b>	<b>0.00</b>	<b>28,646,531.98</b>	<b>0.00</b>	<b>28,646,531.98</b>			<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,797,253.13</b>	<b>15,030,781.87</b>	<b>0.00</b>	<b>28,646,531.98</b>	<b>0.00</b>	<b>28,646,531.98</b>			<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	33,797,253.13	15,030,781.87	0.00	28,646,531.98	0.00	28,646,531.98			0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,495,000.00</b>	<b>4,000,000.00</b>	<b>2,230,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,495,000.00</b>	<b>3,800,000.00</b>	<b>2,230,000.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>			<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>931,500.00</b>	<b>500,000.00</b>	<b>1,748,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>			<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	931,500.00	500,000.00	1,748,000.00	800,000.00	0.00	800,000.00			0.00	0.00



220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	79,000.00	150,000.00	52,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,000.00	150,000.00	52,000.00	350,000.00	0.00	350,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	309,500.00	380,000.00	220,000.00	750,000.00	0.00	750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	159,750.00	180,000.00	120,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	149,750.00	200,000.00	100,000.00	400,000.00	0.00	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	250,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	250,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000.00	1,620,000.00	210,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	1,185,000.00	210,000.00	10,000.00	0.00	10,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
22021007	WELFARE PACKAGES	60,000.00	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	5,000.00	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000.00	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
22021022	CONTINGENCY	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,246,289.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	13,246,289.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,246,289.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,246,289.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

023800100100 Niger State Planning Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,299,784,026.32	14,618,991,147.44	484,601,730.37	13,012,626,337.13	-30,000,000.00	12,982,626,337.13	0.00	0.00
21	PERSONNEL COST	153,126,336.36	217,167,556.85	85,881,477.21	249,136,554.61	0.00	249,136,554.61	0.00	0.00
2101	SALARY	135,759,716.16	212,862,405.85	85,881,477.21	244,831,403.61	0.00	244,831,403.61	0.00	0.00
210101	SALARIES AND WAGES	135,759,716.16	212,862,405.85	85,881,477.21	244,831,403.61	0.00	244,831,403.61	0.00	0.00
21010101	Basic SALARY	135,759,716.16	212,862,405.85	85,881,477.21	244,831,403.61	0.00	244,831,403.61	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,366,620.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	17,366,620.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	17,366,620.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	105,000,000.00	250,000,000.00	75,494,365.16	200,000,000.00	0.00	200,000,000.00	0.00	0.00
2202	OVERHEAD COST	103,000,000.00	240,000,000.00	55,844,365.16	195,000,000.00	0.00	195,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,214,545.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,214,545.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	2,000,000.00	247,650.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	300,000.00	1,000,000.00	162,250.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	1,000,000.00	85,400.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	5,000,000.00	64,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	5,000,000.00	64,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>20,000,000.00</b>	<b>1,597,100.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	10,000,000.00	1,186,100.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	10,000,000.00	411,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>7,500,000.00</b>	<b>3,050,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	25,000,000.00	7,500,000.00	3,050,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>72,000,000.00</b>	<b>205,000,000.00</b>	<b>40,671,070.16</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	15,000,000.00	29,389,300.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	3,781,770.16	39,000,000.00	0.00	39,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
22021022	CONTINGENCY	25,000,000.00	120,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>19,650,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>19,650,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	19,650,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,041,657,689.96</b>	<b>14,151,823,590.59</b>	<b>323,225,888.00</b>	<b>12,563,489,782.52</b>	<b>-30,000,000.00</b>	<b>12,533,489,782.52</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,786,132.00</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,786,132.00</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	100,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	28,786,132.00	70,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>163,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,007,871,557.96</b>	<b>13,973,823,590.59</b>	<b>323,225,888.00</b>	<b>12,214,489,782.52</b>	<b>-30,000,000.00</b>	<b>12,184,489,782.52</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,007,871,557.96</b>	<b>13,973,823,590.59</b>	<b>323,225,888.00</b>	<b>12,214,489,782.52</b>	<b>-30,000,000.00</b>	<b>12,184,489,782.52</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,002,871,557.96	11,104,780,000.00	323,225,888.00	3,648,291,752.73	0.00	3,648,291,752.73	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	147,000,000.00	0.00	202,780,000.00	0.00	202,780,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	27,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
23050108	Skills Acquisition	0.00	0.00	0.00	5,823,062,500.00	0.00	5,823,062,500.00	0.00	0.00
23050109	Emergency Projects	0.00	1,500,000,000.00	0.00	1,960,355,529.79	-30,000,000.00	1,930,355,529.79	0.00	0.00
23050110	Special Projects/Stabilization	0.00	1,195,043,590.59	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00

023800200300	Youth Empower and Social Support Operation (YESSO)								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>528,000.00</b>	<b>82,000,000.00</b>	<b>17,000,000.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>528,000.00</b>	<b>82,000,000.00</b>	<b>17,000,000.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>528,000.00</b>	<b>82,000,000.00</b>	<b>17,000,000.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>528,000.00</b>	<b>82,000,000.00</b>	<b>17,000,000.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>259,481,050.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	528,000.00	82,000,000.00	17,000,000.00	259,481,050.00	0.00	259,481,050.00	0.00	0.00

023800200400	Community and Social Development Agency (CSDA)								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00

023800400100 Bureau of Statistics									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>75,340,402.12</b>	<b>142,010,067.68</b>	<b>60,212,496.91</b>	<b>300,859,379.73</b>	<b>0.00</b>	<b>300,859,379.73</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,340,402.12</b>	<b>80,010,067.68</b>	<b>58,714,975.41</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,340,402.12</b>	<b>80,010,067.68</b>	<b>58,714,975.41</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,340,402.12</b>	<b>80,010,067.68</b>	<b>58,714,975.41</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>191,859,379.73</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	75,340,402.12	80,010,067.68	58,714,975.41	191,859,379.73	0.00	191,859,379.73	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>1,497,521.50</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>1,497,521.50</b>	<b>23,078,000.00</b>	<b>0.00</b>	<b>23,078,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>165,000.00</b>	<b>3,329,000.00</b>	<b>0.00</b>	<b>3,329,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	165,000.00	3,329,000.00	0.00	3,329,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>341,000.00</b>	<b>0.00</b>	<b>341,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	156,000.00	0.00	156,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>95,000.00</b>	<b>1,217,000.00</b>	<b>0.00</b>	<b>1,217,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	95,000.00	1,217,000.00	0.00	1,217,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>257,500.00</b>	<b>2,909,000.00</b>	<b>0.00</b>	<b>2,909,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	161,750.00	1,226,000.00	0.00	1,226,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	95,750.00	1,683,000.00	0.00	1,683,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>532,000.00</b>	<b>0.00</b>	<b>532,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	532,000.00	0.00	532,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>980,021.50</b>	<b>14,350,000.00</b>	<b>0.00</b>	<b>14,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	120,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	860,021.50	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>922,000.00</b>	<b>0.00</b>	<b>922,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>922,000.00</b>	<b>0.00</b>	<b>922,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000.00	0.00	922,000.00	0.00	922,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	40,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	40,005,416.75	64,951,277.64	27,637,154.76	64,104,100.00	0.00	64,104,100.00	0.00	0.00
21	PERSONNEL COST	32,468,344.84	21,846,977.64	16,485,572.22	26,104,100.00	0.00	26,104,100.00	0.00	0.00
2101	SALARY	21,232,033.79	21,846,977.64	16,485,572.22	26,104,100.00	0.00	26,104,100.00	0.00	0.00
210101	SALARIES AND WAGES	21,232,033.79	21,846,977.64	16,485,572.22	26,104,100.00	0.00	26,104,100.00	0.00	0.00
21010101	Basic SALARY	21,232,033.79	21,846,977.64	16,485,572.22	26,104,100.00	0.00	26,104,100.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,236,311.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	11,236,311.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	11,236,311.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,537,071.91	23,144,300.00	1,151,582.54	18,000,000.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	7,187,071.91	22,144,300.00	1,151,582.54	18,000,000.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,568,000.00	133,000.00	3,568,000.00	0.00	3,568,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,568,000.00	133,000.00	3,568,000.00	0.00	3,568,000.00	0.00	0.00
220202	UTILITIES - GENERAL	738,725.00	1,244,300.00	50,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	738,725.00	1,144,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	50,000.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,167,000.00	50,000.00	1,667,000.00	0.00	1,667,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,167,000.00	50,000.00	1,667,000.00	0.00	1,667,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	377,000.00	700,000.00	464,000.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	327,000.00	100,000.00	115,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	600,000.00	349,000.00	600,000.00	0.00	600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,967,000.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,967,000.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	255,200.00	2,424,600.00	0.00	1,424,600.00	0.00	1,424,600.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	255,200.00	2,424,600.00	0.00	1,424,600.00	0.00	1,424,600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,816,146.91	10,073,400.00	454,582.54	7,573,400.00	0.00	7,573,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	734,000.00	58,600.00	734,000.00	0.00	734,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	381,071.91	1,000,000.00	15,400.00	500,000.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	435,075.00	2,500,000.00	380,582.54	500,000.00	0.00	500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,839,400.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021022	CONTINGENCY	1,000,000.00	2,000,000.00	0.00	839,400.00	0.00	839,400.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	19,960,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	19,960,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,960,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	19,960,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	593,216,168.60	2,767,423,255.73	610,278,128.89	1,829,114,271.18	119,249,999.50	1,948,364,270.68	0.00	0.00
21	PERSONNEL COST	11,957,480.00	67,137,447.37	44,698,458.43	96,081,184.09	0.00	96,081,184.09	0.00	0.00
2101	SALARY	11,957,480.00	62,031,150.37	44,698,458.43	85,784,693.09	0.00	85,784,693.09	0.00	0.00
210101	SALARIES AND WAGES	11,957,480.00	62,031,150.37	44,698,458.43	85,784,693.09	0.00	85,784,693.09	0.00	0.00
21010101	Basic SALARY	11,957,480.00	62,031,150.37	44,698,458.43	85,784,693.09	0.00	85,784,693.09	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,106,297.00	0.00	10,296,491.00	0.00	10,296,491.00	0.00	0.00

210201	ALLOWANCES	0.00	5,106,297.00	0.00	10,296,491.00	0.00	10,296,491.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	5,106,297.00	0.00	10,296,491.00	0.00	10,296,491.00	0.00	0.00
22	OTHER RECURRENT COSTS	47,971,808.62	616,459,156.79	1,072,300.00	319,700,000.00	-76,750,000.50	242,949,999.50	0.00	0.00
2202	OVERHEAD COST	47,971,808.62	614,959,156.79	1,072,300.00	319,200,000.00	-76,750,000.50	242,449,999.50	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	23,000,000.00	230,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	23,000,000.00	230,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	31,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	31,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	298,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	255,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	43,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	47,971,808.62	516,459,156.79	0.00	295,700,000.00	-76,750,000.50	218,949,999.50	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	47,971,808.62	516,459,156.79	0.00	295,700,000.00	-76,750,000.50	218,949,999.50	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	56,400,000.00	513,300.00	11,900,000.00	0.00	11,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	280,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	38,500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,400,000.00	233,300.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	533,286,879.98	2,083,826,651.57	564,507,370.46	1,413,333,087.09	196,000,000.00	1,609,333,087.09	0.00	0.00
2301	FIXED ASSETS PURCHASED	395,085,000.00	258,394,165.63	170,000,000.00	528,333,087.09	0.00	528,333,087.09	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	395,085,000.00	258,394,165.63	170,000,000.00	528,333,087.09	0.00	528,333,087.09	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	111,475,439.46	0.00	111,475,439.46	0.00	0.00
23010143	PURCHASE OF WATER CHEMICALS	395,085,000.00	258,394,165.63	170,000,000.00	416,857,647.63	0.00	416,857,647.63	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	138,201,879.98	1,810,467,485.94	370,783,935.46	660,000,000.00	196,000,000.00	856,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,201,879.98	1,810,467,485.94	370,783,935.46	660,000,000.00	196,000,000.00	856,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	138,201,879.98	1,810,467,485.94	370,783,935.46	660,000,000.00	196,000,000.00	856,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	14,965,000.00	23,723,435.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	14,965,000.00	23,723,435.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	14,965,000.00	23,723,435.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

025210200100 Niger State Water and Sewage Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99	0.00	202,394,744.99	0.00	0.00
21	PERSONNEL COST	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99	0.00	202,394,744.99	0.00	0.00
2101	SALARY	256,948,289.80	358,338,880.28	268,790,435.68	198,089,593.99	0.00	198,089,593.99	0.00	0.00
210101	SALARIES AND WAGES	256,948,289.80	358,338,880.28	268,790,435.68	198,089,593.99	0.00	198,089,593.99	0.00	0.00
21010101	Basic SALARY	256,948,289.80	358,338,880.28	268,790,435.68	198,089,593.99	0.00	198,089,593.99	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	4,305,151.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00

025210200200 Niger State Small Town Water Supply and Sanitation Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>212,716,530.94</b>	<b>48,459,133.33</b>	<b>12,300,000.00</b>	<b>279,491,743.86</b>	<b>0.00</b>	<b>279,491,743.86</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>212,716,530.94</b>	<b>0.00</b>	<b>0.00</b>	<b>201,693,918.86</b>	<b>0.00</b>	<b>201,693,918.86</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	210,280,644.10	0.00	0.00	201,693,918.86	0.00	201,693,918.86	0.00	0.00
210101	SALARIES AND WAGES	210,280,644.10	0.00	0.00	201,693,918.86	0.00	201,693,918.86	0.00	0.00
21010101	Basic SALARY	210,280,644.10	0.00	0.00	201,693,918.86	0.00	201,693,918.86	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,435,886.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	2,435,886.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	2,435,886.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>300,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	6,000,000.00	300,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	70,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	70,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,200,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>42,459,133.33</b>	<b>12,000,000.00</b>	<b>71,797,825.00</b>	<b>0.00</b>	<b>71,797,825.00</b>	<b>0.00</b>	<b>0.00</b>
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	12,000,000.00	42,655,500.00	0.00	42,655,500.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	12,000,000.00	42,655,500.00	0.00	42,655,500.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	12,000,000.00	42,655,500.00	0.00	42,655,500.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,459,133.33	0.00	29,142,325.00	0.00	29,142,325.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,459,133.33	0.00	29,142,325.00	0.00	29,142,325.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	12,459,133.33	0.00	29,142,325.00	0.00	29,142,325.00	0.00	0.00

025210400100 RURAL WATER AND SANITATION AGENCY (RUWATSAN)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>228,368,119.65</b>	<b>910,859,594.51</b>	<b>1,739,216,764.12</b>	<b>5,748,174,407.89</b>	<b>0.00</b>	<b>5,748,174,407.89</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,635,228.78</b>	<b>121,188,507.84</b>	<b>90,635,210.21</b>	<b>95,786,096.61</b>	<b>0.00</b>	<b>95,786,096.61</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	85,635,228.78	113,601,754.84	90,635,210.21	88,199,343.61	0.00	88,199,343.61	0.00	0.00
210101	SALARIES AND WAGES	85,635,228.78	113,601,754.84	90,635,210.21	88,199,343.61	0.00	88,199,343.61	0.00	0.00
21010101	Basic SALARY	85,635,228.78	113,601,754.84	90,635,210.21	88,199,343.61	0.00	88,199,343.61	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,586,753.00	0.00	7,586,753.00	0.00	7,586,753.00	0.00	0.00
210201	ALLOWANCES	0.00	7,586,753.00	0.00	7,586,753.00	0.00	7,586,753.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	7,586,753.00	0.00	7,586,753.00	0.00	7,586,753.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>320,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	6,000,000.00	320,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	921,333.33	154,000.00	600,000.00	0.00	600,000.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	921,333.33	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	154,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	230,000.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>20,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	350,000.00	20,000.00	350,000.00	0.00	350,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>131,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,800,000.00	86,000.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	45,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,388,666.67</b>	<b>15,000.00</b>	<b>1,710,000.00</b>	<b>0.00</b>	<b>1,710,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	660,000.00	0.00	660,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	538,666.67	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>142,732,890.87</b>	<b>783,671,086.67</b>	<b>1,648,261,553.91</b>	<b>5,646,388,311.28</b>	<b>0.00</b>	<b>5,646,388,311.28</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>7,565,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>7,565,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	7,565,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>142,732,890.87</b>	<b>733,671,086.67</b>	<b>1,640,696,553.91</b>	<b>5,446,388,311.28</b>	<b>0.00</b>	<b>5,446,388,311.28</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>142,732,890.87</b>	<b>733,671,086.67</b>	<b>1,640,696,553.91</b>	<b>5,446,388,311.28</b>	<b>0.00</b>	<b>5,446,388,311.28</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	142,732,890.87	733,671,086.67	1,640,696,553.91	5,446,388,311.28	0.00	5,446,388,311.28	0.00	0.00

026000100100 Ministry of Lands and Housing									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>272,047,438.12</b>	<b>945,059,720.65</b>	<b>148,215,818.05</b>	<b>4,100,668,670.70</b>	<b>0.00</b>	<b>4,100,668,670.70</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,251,438.12</b>	<b>160,456,278.32</b>	<b>140,905,737.05</b>	<b>134,883,205.15</b>	<b>0.00</b>	<b>134,883,205.15</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>157,332,862.11</b>	<b>156,151,127.32</b>	<b>140,905,737.05</b>	<b>130,578,054.15</b>	<b>0.00</b>	<b>130,578,054.15</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>157,332,862.11</b>	<b>156,151,127.32</b>	<b>140,905,737.05</b>	<b>130,578,054.15</b>	<b>0.00</b>	<b>130,578,054.15</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	157,332,862.11	156,151,127.32	140,905,737.05	130,578,054.15	0.00	130,578,054.15	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,918,576.01</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,918,576.01</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	8,918,576.01	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,200,000.00</b>	<b>18,000,000.00</b>	<b>5,510,081.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,200,000.00</b>	<b>14,500,000.00</b>	<b>5,310,081.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>2,620,500.00</b>	<b>3,958,500.00</b>	<b>0.00</b>	<b>3,958,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	4,000,000.00	2,620,500.00	3,958,500.00	0.00	3,958,500.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	50,000.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,929,000.00</b>	<b>1,000,000.00</b>	<b>1,153,000.00</b>	<b>5,229,250.00</b>	<b>0.00</b>	<b>5,229,250.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,234,500.00	500,000.00	647,500.00	2,729,250.00	0.00	2,729,250.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,694,500.00	500,000.00	505,500.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	150,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	2,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,362,250.00</b>	<b>0.00</b>	<b>2,362,250.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,500,000.00	0.00	2,362,250.00	0.00	2,362,250.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>121,000.00</b>	<b>1,500,000.00</b>	<b>1,486,581.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	766,500.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	720,081.00	775,000.00	0.00	775,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	121,000.00	0.00	0.00	1,575,000.00	0.00	1,575,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,500,000.00	200,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	3,500,000.00	200,000.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	98,596,000.00	766,603,442.33	1,800,000.00	3,947,785,465.55	0.00	3,947,785,465.55	0.00	0.00
2301	FIXED ASSETS PURCHASED	98,596,000.00	764,803,442.33	0.00	3,290,785,465.55	0.00	3,290,785,465.55	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,596,000.00	764,803,442.33	0.00	3,290,785,465.55	0.00	3,290,785,465.55	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	98,596,000.00	764,803,442.33	0.00	3,277,785,465.55	0.00	3,277,785,465.55	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,800,000.00	1,800,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,800,000.00	1,800,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,800,000.00	1,800,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	647,000,000.00	0.00	647,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	647,000,000.00	0.00	647,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	647,000,000.00	0.00	647,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
026000100200	Niger State Geographical Information System								
2	EXPENDITURES	33,104,400.40	17,200,000.00	0.00	95,209,397.31	0.00	95,209,397.31	0.00	0.00
21	PERSONNEL COST	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00
2101	SALARY	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00
210101	SALARIES AND WAGES	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00
21010101	Basic SALARY	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00
22	OTHER RECURRENT COSTS	980,000.00	7,200,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	980,000.00	6,700,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	630,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	230,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
026000100300	Urban Development Board								
2	EXPENDITURES	128,478,281.22	120,455,368.84	84,513,190.88	164,711,240.86	0.00	164,711,240.86	0.00	0.00
21	PERSONNEL COST	108,478,281.22	98,181,768.84	73,398,190.88	106,711,240.86	0.00	106,711,240.86	0.00	0.00
2101	SALARY	105,312,978.02	93,876,617.84	73,398,190.88	102,406,089.86	0.00	102,406,089.86	0.00	0.00
210101	SALARIES AND WAGES	105,312,978.02	93,876,617.84	73,398,190.88	102,406,089.86	0.00	102,406,089.86	0.00	0.00



21010101	Basic SALARY	105,312,978.02	93,876,617.84	73,398,190.88	102,406,089.86	0.00	102,406,089.86	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,165,303.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	3,165,303.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	3,165,303.20	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	20,000,000.00	10,773,600.00	11,115,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	20,000,000.00	10,773,600.00	11,115,000.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	886,000.00	1,500,000.00	11,115,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	886,000.00	1,500,000.00	11,115,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	455,015.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	455,015.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,775,585.00	600,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,519,400.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,185.00	300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,736,250.00	1,300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	3,736,250.00	1,300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	773,600.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	773,600.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,147,150.00	6,100,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	49,950.00	100,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,097,200.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	11,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	6,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

026000100400 Office of The Surveyor General									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
2101	SALARY	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
21010101	Basic SALARY	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00

026000100500 Suleja Land Development Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00

026001000100 Housing Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	201,820,177.52	495,016,315.68	112,661,790.91	556,597,661.47	3,873,715,771.96	4,430,313,433.43	0.00	0.00
21	PERSONNEL COST	151,357,457.52	150,016,315.68	111,289,590.91	152,833,234.96	0.00	152,833,234.96	0.00	0.00
2101	SALARY	143,571,877.60	145,711,164.68	111,289,590.91	148,528,083.96	0.00	148,528,083.96	0.00	0.00
210101	SALARIES AND WAGES	143,571,877.60	145,711,164.68	111,289,590.91	148,528,083.96	0.00	148,528,083.96	0.00	0.00
21010101	Basic SALARY	143,571,877.60	145,711,164.68	111,289,590.91	148,528,083.96	0.00	148,528,083.96	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,785,579.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	7,785,579.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	7,785,579.92	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	462,720.00	10,000,000.00	1,372,200.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	462,720.00	9,000,000.00	1,372,200.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000.00	1,000,000.00	244,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	1,000,000.00	244,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	30,000.00	1,000,000.00	81,600.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	30,000.00	1,000,000.00	81,600.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	90,000.00	714,400.00	55,600.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000.00	714,400.00	55,600.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	45,720.00	2,135,600.00	242,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,720.00	1,321,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	814,400.00	242,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	115,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	115,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	227,000.00	2,950,000.00	634,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	50,000.00	600,000.00	110,000.00	600,000.00	0.00	600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,000,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	77,000.00	350,000.00	364,000.00	700,000.00	0.00	700,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	50,000,000.00	335,000,000.00	0.00	395,764,426.51	3,873,715,771.96	4,269,480,198.47	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	335,000,000.00	0.00	305,764,426.51	3,873,715,771.96	4,179,480,198.47	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	335,000,000.00	0.00	305,764,426.51	3,873,715,771.96	4,179,480,198.47	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	335,000,000.00	0.00	285,764,426.51	0.00	285,764,426.51	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>535,958,872.70</b>	<b>3,164,803,738.39</b>	<b>425,888,424.96</b>	<b>2,340,939,132.95</b>	<b>163,000,000.00</b>	<b>2,503,939,132.95</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>443,987,405.82</b>	<b>506,675,098.39</b>	<b>412,236,717.46</b>	<b>533,367,252.00</b>	<b>0.00</b>	<b>533,367,252.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>443,987,405.82</b>	<b>467,056,762.39</b>	<b>412,236,717.46</b>	<b>497,191,651.00</b>	<b>0.00</b>	<b>497,191,651.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>443,987,405.82</b>	<b>467,056,762.39</b>	<b>412,236,717.46</b>	<b>497,191,651.00</b>	<b>0.00</b>	<b>497,191,651.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	443,987,405.82	467,056,762.39	412,236,717.46	497,191,651.00	0.00	497,191,651.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>39,618,336.00</b>	<b>0.00</b>	<b>36,175,601.00</b>	<b>0.00</b>	<b>36,175,601.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>39,618,336.00</b>	<b>0.00</b>	<b>36,175,601.00</b>	<b>0.00</b>	<b>36,175,601.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	39,618,336.00	0.00	36,175,601.00	0.00	36,175,601.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,991,817.13</b>	<b>577,024,470.00</b>	<b>13,651,707.50</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,991,817.13</b>	<b>577,024,470.00</b>	<b>13,651,707.50</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,963,000.00</b>	<b>169,500,000.00</b>	<b>430,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,963,000.00	169,500,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	430,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	5,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>804,550.00</b>	<b>15,000,000.00</b>	<b>147,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,550.00	15,000,000.00	147,000.00	800,000.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,620,600.00</b>	<b>10,500,000.00</b>	<b>466,500.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	245,000.00	10,000,000.00	300,000.00	800,000.00	0.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,375,600.00	500,000.00	166,500.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>110,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	110,000.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,707.50</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	1,707.50	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	10,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,593,667.13</b>	<b>317,024,470.00</b>	<b>12,496,500.00</b>	<b>25,600,000.00</b>	<b>0.00</b>	<b>25,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	10,000,000.00	3,296,500.00	300,000.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000.00	50,000,000.00	9,200,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021022	CONTINGENCY	14,593,667.13	207,024,470.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,979,649.75</b>	<b>2,081,104,170.00</b>	<b>0.00</b>	<b>1,777,571,880.95</b>	<b>163,000,000.00</b>	<b>1,940,571,880.95</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,479,649.75</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>1,736,571,880.95</b>	<b>163,000,000.00</b>	<b>1,899,571,880.95</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>32,479,649.75</b>	<b>2,065,000,000.00</b>	<b>0.00</b>	<b>1,736,571,880.95</b>	<b>163,000,000.00</b>	<b>1,899,571,880.95</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,327,649.75	0.00	0.00	16,348,600.95	0.00	16,348,600.95	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	26,152,000.00	2,065,000,000.00	0.00	1,720,223,280.00	0.00	1,720,223,280.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	163,000,000.00	163,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,500,000.00</b>	<b>16,104,170.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,500,000.00</b>	<b>16,104,170.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	1,500,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	23,000,000.00	16,104,170.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00

  

026500100200 Innovation Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,237,900.00</b>	<b>0.00</b>	<b>16,237,900.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,237,900.00</b>	<b>0.00</b>	<b>16,237,900.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,386,300.00</b>	<b>0.00</b>	<b>15,386,300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,627,400.00</b>	<b>0.00</b>	<b>1,627,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,627,400.00	0.00	1,627,400.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,330,500.00</b>	<b>0.00</b>	<b>1,330,500.00</b>	<b>0.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,100,500.00	0.00	1,100,500.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,867,500.00</b>	<b>0.00</b>	<b>1,867,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,867,500.00	0.00	1,867,500.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,315,600.00</b>	<b>0.00</b>	<b>3,315,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,933,500.00	0.00	1,933,500.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,382,100.00	0.00	1,382,100.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,145,300.00</b>	<b>0.00</b>	<b>1,145,300.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,145,300.00	0.00	1,145,300.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>851,600.00</b>	<b>0.00</b>	<b>851,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>851,600.00</b>	<b>0.00</b>	<b>851,600.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	0.00	0.00	851,600.00	0.00	851,600.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>88,854,389.34</b>	<b>101,327,070.61</b>	<b>32,758,856.99</b>	<b>84,997,208.90</b>	<b>0.00</b>	<b>84,997,208.90</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,854,389.34</b>	<b>41,327,070.61</b>	<b>19,090,856.99</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,752,506.94</b>	<b>41,327,070.61</b>	<b>19,090,856.99</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,752,506.94</b>	<b>41,327,070.61</b>	<b>19,090,856.99</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>44,997,208.90</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	34,752,506.94	41,327,070.61	19,090,856.99	44,997,208.90	0.00	44,997,208.90	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,101,882.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,101,882.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	24,101,882.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,668,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,668,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>2,567,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,567,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>523,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	163,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	360,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,333,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,333,500.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,000,000.00</b>	<b>2,381,900.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	739,700.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,000,000.00	1,642,200.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>46,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	46,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,500,000.00</b>	<b>15,000,000.00</b>	<b>6,816,600.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,000,000.00	429,300.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	9,500,000.00	6,387,300.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>381,799,976.92</b>	<b>1,137,480,982.28</b>	<b>100,357,491.75</b>	<b>1,227,614,737.68</b>	<b>0.00</b>	<b>1,227,614,737.68</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>247,234,083.92</b>	<b>377,480,982.28</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>247,234,083.92</b>	<b>377,480,982.28</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>247,234,083.92</b>	<b>377,480,982.28</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>427,614,737.68</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	247,234,083.92	377,480,982.28	0.00	427,614,737.68	0.00	427,614,737.68	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,565,893.00</b>	<b>420,000,000.00</b>	<b>98,357,491.75</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,565,893.00</b>	<b>420,000,000.00</b>	<b>98,357,491.75</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,745,000.00</b>	<b>25,080,000.00</b>	<b>3,081,000.00</b>	<b>25,080,000.00</b>	<b>0.00</b>	<b>25,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,745,000.00	25,080,000.00	3,081,000.00	25,080,000.00	0.00	25,080,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>664,500.00</b>	<b>2,949,800.00</b>	<b>309,700.00</b>	<b>2,949,800.00</b>	<b>0.00</b>	<b>2,949,800.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	664,500.00	2,549,800.00	304,000.00	2,549,800.00	0.00	2,549,800.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	5,700.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,120,000.00</b>	<b>5,924,700.00</b>	<b>2,865,000.00</b>	<b>5,924,700.00</b>	<b>0.00</b>	<b>5,924,700.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,120,000.00	5,924,700.00	2,865,000.00	5,924,700.00	0.00	5,924,700.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,672,340.00</b>	<b>15,689,860.00</b>	<b>3,958,200.00</b>	<b>15,689,860.00</b>	<b>0.00</b>	<b>15,689,860.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,423,740.00	9,035,380.00	1,625,000.00	9,035,380.00	0.00	9,035,380.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,248,600.00	6,654,480.00	2,333,200.00	6,654,480.00	0.00	6,654,480.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,959,000.00</b>	<b>19,706,240.00</b>	<b>14,452,000.00</b>	<b>19,706,240.00</b>	<b>0.00</b>	<b>19,706,240.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,959,000.00	19,706,240.00	14,452,000.00	19,706,240.00	0.00	19,706,240.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,649,400.00</b>	<b>0.00</b>	<b>2,649,400.00</b>	<b>0.00</b>	<b>2,649,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	2,649,400.00	0.00	2,649,400.00	0.00	2,649,400.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>108,405,053.00</b>	<b>348,000,000.00</b>	<b>73,691,591.75</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,217,000.00	2,400,000.00	673,000.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	36,188,053.00	45,600,000.00	73,018,591.75	125,600,000.00	0.00	125,600,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	30,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	18,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
22021022	CONTINGENCY	15,000,000.00	207,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>2,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	32,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>273,000,000.00</b>	<b>2,000,000.00</b>	<b>303,000,000.00</b>	<b>0.00</b>	<b>303,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>273,000,000.00</b>	<b>2,000,000.00</b>	<b>303,000,000.00</b>	<b>0.00</b>	<b>303,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	273,000,000.00	2,000,000.00	303,000,000.00	0.00	303,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>031805300200</b>	<b>Upper Sharia Courts</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,039,636,886.74</b>	<b>1,619,970,356.14</b>	<b>954,421,013.96</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,039,636,886.74</b>	<b>1,619,970,356.14</b>	<b>954,421,013.96</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,039,636,886.74</b>	<b>1,619,970,356.14</b>	<b>954,421,013.96</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>1,740,907,017.30</b>	<b>0.00</b>	<b>0.00</b>

210101	SALARIES AND WAGES	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30	0.00	1,740,907,017.30	0.00	0.00
21010101	Basic SALARY	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30	0.00	1,740,907,017.30	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,304,714,862.94	1,593,342,303.84	432,322,000.71	838,777,284.62	0.00	838,777,284.62	0.00	0.00
21	PERSONNEL COST	206,496,053.99	236,307,020.48	159,666,523.57	238,777,284.62	0.00	238,777,284.62	0.00	0.00
2101	SALARY	197,577,476.99	232,001,870.48	159,666,523.57	234,472,133.62	0.00	234,472,133.62	0.00	0.00
210101	SALARIES AND WAGES	197,577,476.99	232,001,870.48	159,666,523.57	234,472,133.62	0.00	234,472,133.62	0.00	0.00
21010101	Basic SALARY	197,577,476.99	232,001,870.48	159,666,523.57	234,472,133.62	0.00	234,472,133.62	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,918,577.00	4,305,150.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	8,918,577.00	4,305,150.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	8,918,577.00	4,305,150.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,098,218,808.95	1,000,000,000.00	230,132,364.50	500,000,000.00	0.00	500,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,098,218,808.95	998,000,000.00	230,132,364.50	498,000,000.00	0.00	498,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,900.00	3,500,000.00	3,289,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,900.00	3,500,000.00	3,289,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000.00	580,000.00	85,000.00	580,000.00	0.00	580,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	15,000.00	500,000.00	85,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	833,950.00	6,000,000.00	1,993,700.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	833,950.00	6,000,000.00	1,993,700.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	747,100.00	11,000,000.00	1,203,800.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	199,500.00	3,000,000.00	178,900.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	547,600.00	8,000,000.00	1,024,900.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,840,000.00	13,700,000.00	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,840,000.00	13,700,000.00	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,093,531,858.95	960,220,000.00	223,560,864.50	467,220,000.00	0.00	467,220,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	98,600.00	3,000,000.00	656,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	405,638,100.00	125,492,262.50	12,200,000.00	0.00	12,200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	143,433,258.95	105,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000,000.00	85,000,000.00	0.00	9,020,000.00	0.00	9,020,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000,000.00	361,581,900.00	97,412,602.00	423,000,000.00	0.00	423,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	357,035,283.36	42,523,112.64	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	357,035,283.36	42,523,112.64	85,000,000.00	0.00	85,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	357,035,283.36	42,523,112.64	85,000,000.00	0.00	85,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	357,035,283.36	42,523,112.64	47,000,000.00	0.00	47,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00

032600200100 Law Reform Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	37,990,833.44	51,962,450.76	7,785,904.44	78,241,865.54	0.00	78,241,865.54	0.00	0.00
21	PERSONNEL COST	32,487,299.86	8,516,450.76	6,436,022.98	33,241,865.54	0.00	33,241,865.54	0.00	0.00
2101	SALARY	14,497,103.86	7,000,450.76	6,436,022.98	28,936,714.54	0.00	28,936,714.54	0.00	0.00
210101	SALARIES AND WAGES	14,497,103.86	7,000,450.76	6,436,022.98	28,936,714.54	0.00	28,936,714.54	0.00	0.00

21010101	Basic SALARY	14,497,103.86	7,000,450.76	6,436,022.98	28,936,714.54	0.00	28,936,714.54	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,990,196.00	1,516,000.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	17,990,196.00	1,516,000.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	17,990,196.00	1,516,000.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,503,533.58	13,446,000.00	1,349,881.46	30,000,000.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	5,503,533.58	13,196,000.00	1,339,000.00	29,500,000.00	0.00	29,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	131,500.00	2,000,000.00	34,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	131,500.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	38,200.00	300,000.00	42,200.00	500,000.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	30,700.00	200,000.00	41,200.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,500.00	100,000.00	1,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	151,950.00	2,000,000.00	77,500.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	151,950.00	2,000,000.00	77,500.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	407,550.00	2,500,000.00	127,600.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	370,750.00	1,500,000.00	107,900.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,800.00	1,000,000.00	19,700.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	28,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,746,333.58	4,396,000.00	1,057,200.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	335,100.00	1,000,000.00	82,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,946,000.00	975,200.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,411,233.58	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	250,000.00	10,881.46	500,000.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	250,000.00	10,881.46	500,000.00	0.00	500,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	10,881.46	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
032600600100	Fatima Lami College of Legal and General Studies								
2	EXPENDITURES	498,588,256.19	784,359,396.63	403,682,556.32	903,205,382.02	0.00	903,205,382.02	0.00	0.00
21	PERSONNEL COST	498,588,256.19	537,409,267.80	403,682,556.32	710,393,322.02	0.00	710,393,322.02	0.00	0.00
2101	SALARY	494,834,698.71	473,706,625.48	403,682,556.32	639,507,839.92	0.00	639,507,839.92	0.00	0.00
210101	SALARIES AND WAGES	494,834,698.71	473,706,625.48	403,682,556.32	639,507,839.92	0.00	639,507,839.92	0.00	0.00
21010101	Basic SALARY	494,834,698.71	473,706,625.48	403,682,556.32	639,507,839.92	0.00	639,507,839.92	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,753,557.48	63,702,642.32	0.00	70,885,482.10	0.00	70,885,482.10	0.00	0.00
210201	ALLOWANCES	3,753,557.48	63,702,642.32	0.00	70,885,482.10	0.00	70,885,482.10	0.00	0.00
21020108	Domestic Staff Allowance	3,753,557.48	63,702,642.32	0.00	70,885,482.10	0.00	70,885,482.10	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	92,812,060.00	0.00	92,812,060.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	84,959,210.00	0.00	84,959,210.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	6,250,900.00	0.00	6,250,900.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,250,900.00	0.00	6,250,900.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	6,250,100.00	0.00	6,250,100.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,372,300.00	0.00	5,372,300.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	877,800.00	0.00	877,800.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	7,390,000.00	0.00	7,390,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	7,390,000.00	0.00	7,390,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	23,820,836.00	0.00	23,820,836.00	0.00	0.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	15,276,200.00	0.00	15,276,200.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	8,544,636.00	0.00	8,544,636.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,892,894.00</b>	<b>0.00</b>	<b>5,892,894.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,892,894.00	0.00	5,892,894.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,241,420.00</b>	<b>0.00</b>	<b>5,241,420.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	0.00	0.00	5,241,420.00	0.00	5,241,420.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,113,060.00</b>	<b>0.00</b>	<b>30,113,060.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,623,936.00	0.00	1,623,936.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	8,489,124.00	0.00	8,489,124.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,852,850.00</b>	<b>0.00</b>	<b>7,852,850.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,852,850.00</b>	<b>0.00</b>	<b>7,852,850.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	7,852,850.00	0.00	7,852,850.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>246,950,128.83</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>122,240,052.33</b>	<b>0.00</b>	<b>92,056,348.00</b>	<b>0.00</b>	<b>92,056,348.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>122,240,052.33</b>	<b>0.00</b>	<b>92,056,348.00</b>	<b>0.00</b>	<b>92,056,348.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	122,240,052.33	0.00	92,056,348.00	0.00	92,056,348.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>124,710,076.50</b>	<b>0.00</b>	<b>7,943,652.00</b>	<b>0.00</b>	<b>7,943,652.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>124,710,076.50</b>	<b>0.00</b>	<b>7,943,652.00</b>	<b>0.00</b>	<b>7,943,652.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	124,710,076.50	0.00	7,943,652.00	0.00	7,943,652.00	0.00	0.00

051300100100 Ministry of Youth Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>80,456,753.29</b>	<b>846,819,394.21</b>	<b>70,299,961.06</b>	<b>651,899,404.27</b>	<b>-29,391,675.64</b>	<b>622,507,728.63</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,766,788.58</b>	<b>65,098,803.37</b>	<b>39,969,348.38</b>	<b>55,446,039.23</b>	<b>0.00</b>	<b>55,446,039.23</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>59,766,788.58</b>	<b>60,793,652.37</b>	<b>39,969,348.38</b>	<b>51,140,888.23</b>	<b>0.00</b>	<b>51,140,888.23</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,766,788.58</b>	<b>60,793,652.37</b>	<b>39,969,348.38</b>	<b>51,140,888.23</b>	<b>0.00</b>	<b>51,140,888.23</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	59,766,788.58	60,793,652.37	39,969,348.38	51,140,888.23	0.00	51,140,888.23	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>250,000,000.00</b>	<b>30,330,612.68</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>240,000,000.00</b>	<b>30,330,612.68</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,350,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	9,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>10,000,000.00</b>	<b>210,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	10,000,000.00	210,500.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>13,250,000.00</b>	<b>388,500.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,250,000.00	123,000.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	10,000,000.00	265,500.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>1,085,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	24,000,000.00	1,085,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>40,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>153,250,000.00</b>	<b>27,256,612.68</b>	<b>227,000,000.00</b>	<b>0.00</b>	<b>227,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	30,000,000.00	111,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	26,808,612.68	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	337,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	45,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	35,250,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22021022	CONTINGENCY	1,500,000.00	43,250,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,689,964.71</b>	<b>531,720,590.84</b>	<b>0.00</b>	<b>296,453,365.04</b>	<b>-29,391,675.64</b>	<b>267,061,689.40</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	105,773,365.04	-5,003,000.00	100,770,365.04	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	105,773,365.04	-5,003,000.00	100,770,365.04	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	9,320,000.00	0.00	9,320,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	96,453,365.04	-5,003,000.00	91,450,365.04	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,689,964.71</b>	<b>16,960,732.00</b>	<b>0.00</b>	<b>78,586,902.87</b>	<b>-24,388,675.64</b>	<b>54,198,227.23</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,689,964.71	16,960,732.00	0.00	78,586,902.87	-24,388,675.64	54,198,227.23	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	5,000,000.00	5,003,000.00	10,003,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,689,964.71	16,960,732.00	0.00	73,586,902.87	-29,391,675.64	44,195,227.23	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>114,759,858.84</b>	<b>0.00</b>	<b>86,069,894.13</b>	<b>0.00</b>	<b>86,069,894.13</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	114,759,858.84	0.00	86,069,894.13	0.00	86,069,894.13	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	114,759,858.84	0.00	86,069,894.13	0.00	86,069,894.13	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>26,023,203.00</b>	<b>0.00</b>	<b>26,023,203.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	400,000,000.00	0.00	26,023,203.00	0.00	26,023,203.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	400,000,000.00	0.00	26,023,203.00	0.00	26,023,203.00	0.00	0.00

051400100100 Ministry of Gender Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>249,671,304.09</b>	<b>3,055,314,337.24</b>	<b>815,687,830.97</b>	<b>2,439,978,496.92</b>	<b>0.00</b>	<b>2,439,978,496.92</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>248,786,754.09</b>	<b>257,632,990.74</b>	<b>169,455,967.94</b>	<b>289,121,216.92</b>	<b>0.00</b>	<b>289,121,216.92</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>239,868,177.09</b>	<b>253,327,839.74</b>	<b>169,455,967.94</b>	<b>284,816,065.92</b>	<b>0.00</b>	<b>284,816,065.92</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>239,868,177.09</b>	<b>253,327,839.74</b>	<b>169,455,967.94</b>	<b>284,816,065.92</b>	<b>0.00</b>	<b>284,816,065.92</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	239,868,177.09	253,327,839.74	169,455,967.94	284,816,065.92	0.00	284,816,065.92	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,918,577.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,918,577.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	8,918,577.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>884,550.00</b>	<b>150,000,000.00</b>	<b>99,760,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>884,550.00</b>	<b>148,500,000.00</b>	<b>99,660,000.00</b>	<b>149,000,000.00</b>	<b>0.00</b>	<b>149,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>106,090.00</b>	<b>1,000,000.00</b>	<b>5,071,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	106,090.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,071,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,360.00</b>	<b>1,000,000.00</b>	<b>20,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	32,360.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,000.00	500,000.00	20,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000.00</b>	<b>500,000.00</b>	<b>1,017,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000.00	500,000.00	1,017,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,100.00</b>	<b>9,500,000.00</b>	<b>989,500.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000.00	2,000,000.00	0.00	2,066,000.00	0.00	2,066,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	101,100.00	7,500,000.00	989,500.00	4,234,000.00	0.00	4,234,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>175,000.00</b>	<b>920,000.00</b>	<b>2,413,800.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	175,000.00	920,000.00	2,413,800.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>381,000.00</b>	<b>127,580,000.00</b>	<b>90,148,700.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	91,000.00	8,000,000.00	245,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	39,000,000.00	89,903,700.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000.00	40,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	75,000.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
22021022	CONTINGENCY	75,000.00	20,580,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,647,681,346.50</b>	<b>546,471,863.03</b>	<b>2,000,857,280.00</b>	<b>0.00</b>	<b>2,000,857,280.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>17,193,355.50</b>	<b>11,567,863.03</b>	<b>11,558,078.00</b>	<b>0.00</b>	<b>11,558,078.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,193,355.50</b>	<b>11,567,863.03</b>	<b>11,558,078.00</b>	<b>0.00</b>	<b>11,558,078.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	9,558,078.00	5,663,713.03	6,558,078.00	0.00	6,558,078.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,635,277.50	5,904,150.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,627,487,991.00</b>	<b>534,904,000.00</b>	<b>1,965,299,202.00</b>	<b>0.00</b>	<b>1,965,299,202.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,627,487,991.00</b>	<b>534,904,000.00</b>	<b>1,965,299,202.00</b>	<b>0.00</b>	<b>1,965,299,202.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	300,000,000.00	15,854,000.00	36,441,922.00	0.00	36,441,922.00	0.00	0.00
23050108	Skills Acquisition	0.00	2,327,487,991.00	519,050,000.00	1,928,857,280.00	0.00	1,928,857,280.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
051400400100	Child Right Agency								
<b>2</b>	<b>EXPENDITURES</b>	<b>11,066,865.96</b>	<b>22,510,075.40</b>	<b>7,907,556.55</b>	<b>37,504,651.00</b>	<b>0.00</b>	<b>37,504,651.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,766,865.96</b>	<b>8,510,075.40</b>	<b>6,382,556.55</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,766,865.96</b>	<b>8,510,075.40</b>	<b>6,382,556.55</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,766,865.96</b>	<b>8,510,075.40</b>	<b>6,382,556.55</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>12,504,651.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	10,766,865.96	8,510,075.40	6,382,556.55	12,504,651.00	0.00	12,504,651.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>140,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,000.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,525,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	1,525,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	1,525,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	1,525,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00

051400500100 Cash Transfer Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22	OTHER RECURRENT COSTS	0.00	4,600,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,500,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	340,000.00	0.00	340,000.00	0.00	340,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	900,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	900,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	110,000.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	110,000.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

051700100100 Ministry of Education									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>2,181,186,619.54</b>	<b>5,300,132,664.40</b>	<b>1,911,385,545.29</b>	<b>6,046,598,817.70</b>	<b>0.00</b>	<b>6,046,598,817.70</b>	<b>0.00</b>	<b>0.00</b>
21	PERSONNEL COST	1,121,737,241.52	1,289,301,403.76	640,605,197.88	1,752,760,625.68	0.00	1,752,760,625.68	0.00	0.00
2101	SALARY	1,121,737,241.52	1,284,996,252.76	640,605,197.88	1,748,455,474.68	0.00	1,748,455,474.68	0.00	0.00
210101	SALARIES AND WAGES	1,121,737,241.52	1,284,996,252.76	640,605,197.88	1,748,455,474.68	0.00	1,748,455,474.68	0.00	0.00
21010101	Basic SALARY	1,121,737,241.52	1,284,996,252.76	640,605,197.88	1,748,455,474.68	0.00	1,748,455,474.68	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	983,371,342.50	1,000,000,000.00	830,367,446.16	1,503,000,000.00	0.00	1,503,000,000.00	0.00	0.00
2202	OVERHEAD COST	983,371,342.50	999,000,000.00	830,367,446.16	1,495,500,000.00	0.00	1,495,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	42,026,101.17	9,116,603.00	53,004,000.00	0.00	53,004,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	42,026,101.17	0.00	53,004,000.00	0.00	53,004,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	9,116,603.00	0.00	0.00	0.00	0.00	0.00

220202	UTILITIES - GENERAL	0.00	1,000,000.00	527,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	527,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	819,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	819,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	2,937,500.00	9,731,900.00	0.00	9,731,900.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,215,500.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	1,722,000.00	4,731,900.00	0.00	4,731,900.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	1,055,000.00	12,685,763.64	0.00	12,685,763.64	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	1,055,000.00	12,685,763.64	0.00	12,685,763.64	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	983,371,342.50	945,973,898.83	815,911,343.16	1,413,878,336.36	0.00	1,413,878,336.36	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,545,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	587,835,129.07	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	483,371,342.50	270,000,000.00	228,076,214.09	711,878,336.36	0.00	711,878,336.36	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	150,000,000.00	150,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
22021022	CONTINGENCY	350,000,000.00	522,428,298.83	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	76,078,035.52	3,010,831,260.64	440,412,901.25	2,790,838,192.02	0.00	2,790,838,192.02	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,314,994.21	271,817,868.76	228,685,305.50	0.00	228,685,305.50	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,314,994.21	271,817,868.76	228,685,305.50	0.00	228,685,305.50	0.00	0.00
23010120	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	271,817,868.76	36,000,000.00	0.00	36,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	100,314,994.21	0.00	187,685,305.50	0.00	187,685,305.50	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	13,518,450.00	0.00	355,979,171.59	0.00	355,979,171.59	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,518,450.00	0.00	355,979,171.59	0.00	355,979,171.59	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	47,485,539.36	0.00	47,485,539.36	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	3,518,450.00	0.00	288,493,632.23	0.00	288,493,632.23	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	76,078,035.52	2,896,997,816.43	168,595,032.49	2,150,235,844.93	0.00	2,150,235,844.93	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,078,035.52	2,896,997,816.43	168,595,032.49	2,150,235,844.93	0.00	2,150,235,844.93	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	76,078,035.52	2,896,997,816.43	168,595,032.49	2,140,235,844.93	0.00	2,140,235,844.93	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	55,937,870.00	0.00	55,937,870.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	55,937,870.00	0.00	55,937,870.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	55,937,870.00	0.00	55,937,870.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
051700300100	State Universal Education Board-SUBEB								
2	EXPENDITURES	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51	0.00	11,357,734,972.51	0.00	0.00
21	PERSONNEL COST	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51	0.00	220,107,102.51	0.00	0.00
2101	SALARY	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51	0.00	220,107,102.51	0.00	0.00
210101	SALARIES AND WAGES	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51	0.00	220,107,102.51	0.00	0.00
21010101	Basic SALARY	94,325,249.86	109,613,035.32	82,158,943.03	220,107,102.51	0.00	220,107,102.51	0.00	0.00
22	OTHER RECURRENT COSTS	361,000,000.00	102,500,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
2202	OVERHEAD COST	354,932,800.76	100,432,800.76	0.00	197,932,800.76	0.00	197,932,800.76	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	34,860,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,860,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	11,810,200.00	3,784,200.00	0.00	3,784,200.00	0.00	3,784,200.00	0.00	0.00
22020201	ELECTRICITY CHARGES	11,810,200.00	3,784,200.00	0.00	3,784,200.00	0.00	3,784,200.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,250,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,250,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	43,948,200.76	10,298,200.76	0.00	10,298,200.76	0.00	10,298,200.76	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,298,200.76	5,298,200.76	0.00	5,298,200.76	0.00	5,298,200.76	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,650,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	6,600,800.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00
22020501	LOCAL TRAINING	6,600,800.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,750,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,750,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	215,713,600.00	54,100,400.00	0.00	151,600,400.00	0.00	151,600,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	6,067,200.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	160,600,400.00	25,850,400.00	0.00	150,600,400.00	0.00	150,600,400.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,067,199.24	2,067,199.24	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,067,199.24	2,067,199.24	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	6,067,199.24	2,067,199.24	0.00	2,067,199.24	0.00	2,067,199.24	0.00	0.00
23	CAPITAL EXPENDITURE	1,506,410,556.00	5,257,987,366.00	0.00	10,937,627,870.00	0.00	10,937,627,870.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	243,899,450.00	1,661,731,142.00	0.00	8,114,190,000.00	0.00	8,114,190,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	243,899,450.00	1,661,731,142.00	0.00	8,114,190,000.00	0.00	8,114,190,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	243,899,450.00	1,661,731,142.00	0.00	8,114,190,000.00	0.00	8,114,190,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,262,511,106.00	3,576,256,224.00	0.00	2,783,437,870.00	0.00	2,783,437,870.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,262,511,106.00	3,576,256,224.00	0.00	2,783,437,870.00	0.00	2,783,437,870.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,262,511,106.00	3,576,256,224.00	0.00	2,783,437,870.00	0.00	2,783,437,870.00	0.00	0.00

051700800100 Niger State Library Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	8,945,534.60	75,191,210.96	32,648,621.70	214,392,679.25	-70,000,000.00	144,392,679.25	0.00	0.00
21	PERSONNEL COST	8,945,534.60	40,191,210.96	30,154,270.94	110,392,679.25	0.00	110,392,679.25	0.00	0.00
2101	SALARY	7,492,322.60	40,191,210.96	30,154,270.94	110,392,679.25	0.00	110,392,679.25	0.00	0.00
210101	SALARIES AND WAGES	7,492,322.60	40,191,210.96	30,154,270.94	110,392,679.25	0.00	110,392,679.25	0.00	0.00
21010101	Basic SALARY	7,492,322.60	40,191,210.96	30,154,270.94	110,392,679.25	0.00	110,392,679.25	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,453,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,453,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	1,453,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	2,494,350.76	4,000,000.00	0.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,800,000.00	2,494,350.76	4,000,000.00	0.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	797,266.67	500,000.00	0.00	500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	797,266.67	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	12,584.09	500,000.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	2,584.09	300,000.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	10,000.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>248,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	248,000.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>75,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	75,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>861,500.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	691,500.00	100,000.00	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	831,800.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	268,200.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	30,000,000.00	0.00	100,000,000.00	-70,000,000.00	30,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>051701000100</b>	<b>State Agency for Mass Education</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>80,673,174.00</b>	<b>77,847,405.20</b>	<b>69,654,086.15</b>	<b>142,155,500.13</b>	<b>0.00</b>	<b>142,155,500.13</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,640,214.00</b>	<b>57,269,005.20</b>	<b>41,882,886.15</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,640,214.00</b>	<b>57,269,005.20</b>	<b>41,882,886.15</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,640,214.00</b>	<b>57,269,005.20</b>	<b>41,882,886.15</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>72,155,500.13</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	46,640,214.00	57,269,005.20	41,882,886.15	72,155,500.13	0.00	72,155,500.13	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,032,960.00</b>	<b>20,578,400.00</b>	<b>27,771,200.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,032,960.00</b>	<b>20,475,513.00</b>	<b>27,771,200.00</b>	<b>39,897,123.00</b>	<b>0.00</b>	<b>39,897,123.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>122,700.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	122,700.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,639.09</b>	<b>114,296.00</b>	<b>72,600.00</b>	<b>114,296.00</b>	<b>0.00</b>	<b>114,296.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	45,000.00	102,695.50	72,600.00	102,695.50	0.00	102,695.50	0.00	0.00
22020202	TELEPHONE CHARGES	9,639.09	11,600.50	0.00	11,600.50	0.00	11,600.50	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>240,000.00</b>	<b>84,420.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	240,000.00	84,420.00	240,000.00	0.00	240,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>502,995.27</b>	<b>220,880.00</b>	<b>502,995.27</b>	<b>0.00</b>	<b>502,995.27</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	250,440.00	40,000.00	250,440.00	0.00	250,440.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	252,555.27	180,880.00	252,555.27	0.00	252,555.27	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>78,320.91</b>	<b>1,376,217.73</b>	<b>170,600.00</b>	<b>1,376,217.73</b>	<b>0.00</b>	<b>1,376,217.73</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	78,320.91	1,376,217.73	170,600.00	1,376,217.73	0.00	1,376,217.73	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>602,294.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	602,294.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,900,000.00</b>	<b>16,739,710.00</b>	<b>27,100,000.00</b>	<b>36,763,614.00</b>	<b>0.00</b>	<b>36,763,614.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	23,904.00	100,000.00	23,904.00	0.00	23,904.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	27,000,000.00	207,250.00	0.00	207,250.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	4,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	13,900,000.00	2,715,806.00	0.00	36,432,460.00	0.00	36,432,460.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>102,887.00</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>102,887.00</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>102,877.00</b>	<b>0.00</b>	<b>0.00</b>

22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	102,887.00	0.00	102,877.00	0.00	102,877.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00

051701200100 Teachers Professional Development Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>111,720,258.14</b>	<b>70,400,000.00</b>	<b>63,254,659.00</b>	<b>269,062,238.15</b>	<b>0.00</b>	<b>269,062,238.15</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,720,258.14</b>	<b>0.00</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,638,833.66</b>	<b>0.00</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,638,833.66</b>	<b>0.00</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>169,062,238.15</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	100,638,833.66	0.00	0.00	169,062,238.15	0.00	169,062,238.15	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,081,424.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,081,424.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	11,081,424.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>70,400,000.00</b>	<b>63,254,659.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>68,900,000.00</b>	<b>63,254,659.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,121,700.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	1,121,700.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>265,320.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	265,320.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,679,400.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	1,679,400.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,987,585.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,708,585.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,279,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>30,287,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	30,287,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>45,400,000.00</b>	<b>26,913,154.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	15,000,000.00	120,100.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,400,000.00	26,793,054.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	1,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

051701800100 Niger State Polytechnic									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>4,313,228,825.20</b>	<b>2,008,642,801.56</b>	<b>1,257,589,094.64</b>	<b>2,689,391,126.54</b>	<b>0.00</b>	<b>2,689,391,126.54</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,752,012,275.20</b>	<b>1,663,642,801.56</b>	<b>1,257,589,094.64</b>	<b>1,776,061,926.54</b>	<b>0.00</b>	<b>1,776,061,926.54</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,633,292,138.20</b>	<b>1,539,718,670.30</b>	<b>1,257,589,094.64</b>	<b>1,652,137,795.29</b>	<b>0.00</b>	<b>1,652,137,795.29</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,633,292,138.20</b>	<b>1,539,718,670.30</b>	<b>1,257,589,094.64</b>	<b>1,652,137,795.29</b>	<b>0.00</b>	<b>1,652,137,795.29</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	1,633,292,138.20	1,539,718,670.30	1,257,589,094.64	1,652,137,795.29	0.00	1,652,137,795.29	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,720,137.00</b>	<b>123,924,131.26</b>	<b>0.00</b>	<b>123,924,131.25</b>	<b>0.00</b>	<b>123,924,131.25</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>118,720,137.00</b>	<b>123,924,131.26</b>	<b>0.00</b>	<b>123,924,131.25</b>	<b>0.00</b>	<b>123,924,131.25</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	118,720,137.00	123,924,131.26	0.00	123,924,131.25	0.00	123,924,131.25	0.00	0.00



22	<b>OTHER RECURRENT COSTS</b>	0.00	0.00	0.00	143,329,200.00	0.00	143,329,200.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	143,329,200.00	0.00	143,329,200.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	309,000.00	0.00	309,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	309,000.00	0.00	309,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	43,020,200.00	0.00	43,020,200.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	43,020,200.00	0.00	43,020,200.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	2,561,216,550.00	345,000,000.00	0.00	770,000,000.00	0.00	770,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,561,216,550.00	345,000,000.00	0.00	720,000,000.00	0.00	720,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,561,216,550.00	345,000,000.00	0.00	720,000,000.00	0.00	720,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,561,216,550.00	345,000,000.00	0.00	670,000,000.00	0.00	670,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
051701900100	College of Education								
2	<b>EXPENDITURES</b>	1,366,433,641.51	1,946,193,729.34	977,505,306.13	3,269,651,640.41	0.00	3,269,651,640.41	0.00	0.00
21	<b>PERSONNEL COST</b>	1,366,433,641.51	1,447,754,328.24	977,505,306.13	1,863,273,818.41	0.00	1,863,273,818.41	0.00	0.00
2101	SALARY	1,064,684,022.32	1,142,853,153.69	977,505,306.13	1,558,858,106.58	0.00	1,558,858,106.58	0.00	0.00
210101	SALARIES AND WAGES	1,064,684,022.32	1,142,853,153.69	977,505,306.13	1,558,858,106.58	0.00	1,558,858,106.58	0.00	0.00
21010101	Basic SALARY	1,064,684,022.32	1,142,853,153.69	977,505,306.13	1,558,858,106.58	0.00	1,558,858,106.58	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,749,619.19	304,901,174.55	0.00	304,415,711.83	0.00	304,415,711.83	0.00	0.00
210201	ALLOWANCES	301,749,619.19	304,901,174.55	0.00	304,415,711.83	0.00	304,415,711.83	0.00	0.00
21020108	Domestic Staff Allowance	301,749,619.19	304,901,174.55	0.00	304,415,711.83	0.00	304,415,711.83	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	0.00	0.00	396,550,000.00	0.00	396,550,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	395,550,000.00	0.00	395,550,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	66,500,000.00	0.00	66,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	48,500,000.00	0.00	48,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	179,050,000.00	0.00	179,050,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	0.00	0.00	79,050,000.00	0.00	79,050,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	0.00	498,439,401.10	0.00	1,009,827,822.00	0.00	1,009,827,822.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	498,439,401.10	0.00	979,827,822.00	0.00	979,827,822.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	498,439,401.10	0.00	979,827,822.00	0.00	979,827,822.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	498,439,401.10	0.00	909,827,822.00	0.00	909,827,822.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

051702100100 IBB University									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>2,111,910,353.44</b>	<b>2,498,052,072.50</b>	<b>0.00</b>	<b>5,692,372,176.75</b>	<b>0.00</b>	<b>5,692,372,176.75</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,016,878,419.53</b>	<b>1,543,800,000.90</b>	<b>0.00</b>	<b>2,505,519,532.31</b>	<b>0.00</b>	<b>2,505,519,532.31</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	2,016,878,419.53	1,258,800,000.90	0.00	2,220,519,532.31	0.00	2,220,519,532.31	0.00	0.00
210101	SALARIES AND WAGES	2,016,878,419.53	1,258,800,000.90	0.00	2,220,519,532.31	0.00	2,220,519,532.31	0.00	0.00
21010101	Basic SALARY	2,016,878,419.53	1,258,800,000.90	0.00	2,220,519,532.31	0.00	2,220,519,532.31	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	285,000,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	285,000,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	285,000,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,029,035,047.24	0.00	1,029,035,047.24	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,021,035,047.24	0.00	1,021,035,047.24	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	291,035,047.24	0.00	291,035,047.24	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	71,035,047.24	0.00	71,035,047.24	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	95,031,933.91	954,252,071.60	0.00	2,157,817,597.20	0.00	2,157,817,597.20	0.00	0.00
2302	CONSTRUCTION / PROVISION	95,031,933.91	954,252,071.60	0.00	2,157,817,597.20	0.00	2,157,817,597.20	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,031,933.91	954,252,071.60	0.00	2,157,817,597.20	0.00	2,157,817,597.20	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	95,031,933.91	954,252,071.60	0.00	2,157,817,597.20	0.00	2,157,817,597.20	0.00	0.00
051705100100 Secondary School Education Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>10,789,498,133.41</b>	<b>4,294,388,668.80</b>	<b>3,172,800,218.16</b>	<b>5,069,626,415.44</b>	<b>0.00</b>	<b>5,069,626,415.44</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,788,119,307.41</b>	<b>4,288,388,668.80</b>	<b>3,170,763,335.13</b>	<b>5,063,626,415.44</b>	<b>0.00</b>	<b>5,063,626,415.44</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	10,788,119,307.41	4,270,836,602.80	3,170,763,335.13	5,046,074,349.44	0.00	5,046,074,349.44	0.00	0.00
210101	SALARIES AND WAGES	10,788,119,307.41	4,270,836,602.80	3,170,763,335.13	5,046,074,349.44	0.00	5,046,074,349.44	0.00	0.00
21010101	Basic SALARY	10,788,119,307.41	4,270,836,602.80	3,170,763,335.13	5,046,074,349.44	0.00	5,046,074,349.44	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,552,066.00	0.00	17,552,066.00	0.00	17,552,066.00	0.00	0.00
210201	ALLOWANCES	0.00	17,552,066.00	0.00	17,552,066.00	0.00	17,552,066.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	17,552,066.00	0.00	17,552,066.00	0.00	17,552,066.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,378,826.00	6,000,000.00	2,036,883.03	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,378,826.00	5,900,000.00	2,036,883.03	5,900,000.00	0.00	5,900,000.00	0.00	0.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>349,700.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	349,700.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>183,374.00</b>	<b>377,266.67</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	35,300.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	148,074.00	277,266.67	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>157,600.00</b>	<b>500,000.00</b>	<b>357,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,600.00	500,000.00	357,000.00	700,000.00	0.00	700,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>283,400.00</b>	<b>1,100,000.00</b>	<b>551,900.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	269,300.00	400,000.00	0.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	283,400.00	700,000.00	282,600.00	700,000.00	0.00	700,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>254,400.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	254,400.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,052.00</b>	<b>1,522,733.33</b>	<b>778,283.03</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	250,026.00	300,000.00	116,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	1,100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,026.00	22,733.33	662,283.03	200,000.00	0.00	200,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

<b>051705500100 Science and Technical School Board</b>									
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>2</b>	<b>EXPENDITURES</b>	<b>1,584,924,259.63</b>	<b>2,018,177,662.88</b>	<b>1,497,040,978.44</b>	<b>1,518,315,498.79</b>	<b>0.00</b>	<b>1,518,315,498.79</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,584,924,259.63</b>	<b>2,013,177,662.88</b>	<b>1,495,808,978.43</b>	<b>1,513,315,498.79</b>	<b>0.00</b>	<b>1,513,315,498.79</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,538,246,229.63</b>	<b>2,008,872,511.88</b>	<b>1,495,808,978.43</b>	<b>1,509,010,347.79</b>	<b>0.00</b>	<b>1,509,010,347.79</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,538,246,229.63</b>	<b>2,008,872,511.88</b>	<b>1,495,808,978.43</b>	<b>1,509,010,347.79</b>	<b>0.00</b>	<b>1,509,010,347.79</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	1,538,246,229.63	2,008,872,511.88	1,495,808,978.43	1,509,010,347.79	0.00	1,509,010,347.79	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,678,030.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,678,030.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	46,678,030.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,232,000.01</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,975,000.00</b>	<b>1,232,000.01</b>	<b>4,975,000.00</b>	<b>0.00</b>	<b>4,975,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>775,000.00</b>	<b>0.00</b>	<b>975,000.00</b>	<b>0.00</b>	<b>975,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	375,000.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,232,000.01</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,632,000.00	1,232,000.01	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	268,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00

051705600100 Niger State Scholarship Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>26,997,612.18</b>	<b>318,949,560.59</b>	<b>30,596,461.39</b>	<b>215,473,390.40</b>	<b>0.00</b>	<b>215,473,390.40</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,651,612.18</b>	<b>38,282,893.92</b>	<b>29,191,681.92</b>	<b>33,473,390.40</b>	<b>0.00</b>	<b>33,473,390.40</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	26,651,612.18	38,282,893.92	29,191,681.92	33,473,390.40	0.00	33,473,390.40	0.00	0.00
210101	SALARIES AND WAGES	26,651,612.18	38,282,893.92	29,191,681.92	33,473,390.40	0.00	33,473,390.40	0.00	0.00
21010101	Basic SALARY	26,651,612.18	38,282,893.92	29,191,681.92	33,473,390.40	0.00	33,473,390.40	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>346,000.00</b>	<b>24,000,000.00</b>	<b>1,404,779.47</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	321,000.00	23,700,000.00	1,404,779.47	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	96,000.00	12,385,600.00	1,404,779.47	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	96,000.00	12,385,600.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,404,779.47	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	45,000.00	250,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	45,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	75,000.00	700,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	35,000.00	2,800,000.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00
22020501	LOCAL TRAINING	35,000.00	2,800,000.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000.00	6,664,400.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	35,000.00	3,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	664,400.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	25,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	256,666,666.67	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	256,666,666.67	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	256,666,666.67	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	256,666,666.67	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00

051705700100 Private School Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>22,318,051.59</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>45,725,647.21</b>	<b>0.00</b>	<b>45,725,647.21</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,316,401.59</b>	<b>0.00</b>	<b>0.00</b>	<b>39,725,647.21</b>	<b>0.00</b>	<b>39,725,647.21</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	21,316,401.59	0.00	0.00	36,515,047.00	0.00	36,515,047.00	0.00	0.00
210101	SALARIES AND WAGES	21,316,401.59	0.00	0.00	36,515,047.00	0.00	36,515,047.00	0.00	0.00
21010101	Basic SALARY	21,316,401.59	0.00	0.00	36,515,047.00	0.00	36,515,047.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,210,600.21	0.00	3,210,600.21	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	3,210,600.21	0.00	3,210,600.21	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	3,210,600.21	0.00	3,210,600.21	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,001,650.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	1,001,650.00	4,800,000.00	0.00	5,750,000.00	0.00	5,750,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	2,155,750.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	2,155,750.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	550,000.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00

22020201	ELECTRICITY CHARGES	50,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	150,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>151,650.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,650.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	100,000.00	550,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>844,250.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	200,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	200,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	444,250.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00

051705800100 Book Development Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>18,638,193.76</b>	<b>8,746,374.12</b>	<b>5,351,603.41</b>	<b>24,496,480.43</b>	<b>0.00</b>	<b>24,496,480.43</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,288,193.76</b>	<b>5,746,374.12</b>	<b>4,524,937.08</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,288,193.76</b>	<b>5,746,374.12</b>	<b>4,524,937.08</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,288,193.76</b>	<b>5,746,374.12</b>	<b>4,524,937.08</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>11,496,480.43</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	18,288,193.76	5,746,374.12	4,524,937.08	11,496,480.43	0.00	11,496,480.43	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000.00</b>	<b>3,000,000.00</b>	<b>826,666.33</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,000.00</b>	<b>2,950,000.00</b>	<b>826,666.33</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,333.33</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	100,333.33	300,000.00	0.00	300,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>141,666.67</b>	<b>65,333.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	91,666.67	65,333.00	130,000.00	0.00	130,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	100,000.00	105,000.00	150,000.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>235,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	165,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	70,000.00	350,000.00	0.00	350,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>2,258,333.33</b>	<b>321,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	50,000.00	350,000.00	0.00	350,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	408,333.33	271,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	700,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	800,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
22021022	CONTINGENCY	50,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

051705700300 Quality Assurance Standards Agency For Schools									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	330,305,542.77	132,377,277.60	89,080,150.39	192,000,808.05	0.00	192,000,808.05	0.00	0.00
21	PERSONNEL COST	330,305,542.77	126,377,277.60	89,080,150.39	187,000,808.05	0.00	187,000,808.05	0.00	0.00
2101	SALARY	330,305,542.77	126,377,277.60	89,080,150.39	187,000,808.05	0.00	187,000,808.05	0.00	0.00
210101	SALARIES AND WAGES	330,305,542.77	126,377,277.60	89,080,150.39	187,000,808.05	0.00	187,000,808.05	0.00	0.00
21010101	Basic SALARY	330,305,542.77	126,377,277.60	89,080,150.39	187,000,808.05	0.00	187,000,808.05	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,800,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	356,800.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	356,800.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,843,200.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	843,200.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	1,282,032,247.20	7,496,824,263.89	856,776,467.41	11,610,777,685.63	0.00	11,610,777,685.63	0.00	0.00
21	PERSONNEL COST	533,457,189.93	813,530,335.79	413,641,336.53	1,720,856,784.74	0.00	1,720,856,784.74	0.00	0.00
2101	SALARY	426,183,623.21	751,142,281.79	413,641,336.53	1,497,570,457.74	0.00	1,497,570,457.74	0.00	0.00
210101	SALARIES AND WAGES	426,183,623.21	751,142,281.79	413,641,336.53	1,497,570,457.74	0.00	1,497,570,457.74	0.00	0.00
21010101	Basic SALARY	426,183,623.21	751,142,281.79	413,641,336.53	1,497,570,457.74	0.00	1,497,570,457.74	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,273,566.72	62,388,054.00	0.00	223,286,327.00	0.00	223,286,327.00	0.00	0.00
210201	ALLOWANCES	107,273,566.72	62,388,054.00	0.00	223,286,327.00	0.00	223,286,327.00	0.00	0.00
21020108	Domestic Staff Allowance	107,273,566.72	62,388,054.00	0.00	223,286,327.00	0.00	223,286,327.00	0.00	0.00
22	OTHER RECURRENT COSTS	72,950,697.95	100,000,000.00	71,593,805.25	150,000,000.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	72,950,697.95	100,000,000.00	71,593,805.25	150,000,000.00	0.00	150,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,689,196.00	10,000,000.00	3,648,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,689,196.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,648,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	655,000.00	8,000,000.00	200,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	655,000.00	8,000,000.00	200,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,215,600.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	89,500.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,126,100.00	4,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>4,875,000.00</b>	<b>450,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	200,000.00	4,875,000.00	450,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,190,901.95</b>	<b>67,925,000.00</b>	<b>64,295,805.25</b>	<b>119,500,000.00</b>	<b>0.00</b>	<b>119,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	49,044,500.00	22,000,000.00	51,700,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	32,000,000.00	12,595,805.25	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	2,075,000.00	0.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,850,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,146,401.95	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>675,624,359.32</b>	<b>6,583,293,928.10</b>	<b>371,541,325.63</b>	<b>9,739,920,900.89</b>	<b>0.00</b>	<b>9,739,920,900.89</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,200,000.00</b>	<b>1,500,982,370.00</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,200,000.00</b>	<b>1,500,982,370.00</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,200,000.00	1,500,982,370.00	0.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>50,497,254.12</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,497,254.12</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	50,497,254.12	150,000,000.00	0.00	150,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>78,183,052.08</b>	<b>4,832,311,558.10</b>	<b>300,941,571.51</b>	<b>8,088,970,322.78</b>	<b>0.00</b>	<b>8,088,970,322.78</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>78,183,052.08</b>	<b>4,832,311,558.10</b>	<b>300,941,571.51</b>	<b>8,088,970,322.78</b>	<b>0.00</b>	<b>8,088,970,322.78</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	78,183,052.08	4,832,311,558.10	300,941,571.51	8,088,970,322.78	0.00	8,088,970,322.78	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>578,241,307.24</b>	<b>250,000,000.00</b>	<b>20,102,500.00</b>	<b>490,950,578.11</b>	<b>0.00</b>	<b>490,950,578.11</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>578,241,307.24</b>	<b>250,000,000.00</b>	<b>20,102,500.00</b>	<b>490,950,578.11</b>	<b>0.00</b>	<b>490,950,578.11</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	578,241,307.24	250,000,000.00	20,102,500.00	487,950,578.11	0.00	487,950,578.11	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>052100200100</b>	<b>Niger State Contributory Health Scheme Agency</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>113,412,308.80</b>	<b>862,907,673.44</b>	<b>111,504,344.04</b>	<b>1,241,947,009.33</b>	<b>0.00</b>	<b>1,241,947,009.33</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,412,308.80</b>	<b>830,457,673.44</b>	<b>95,143,844.04</b>	<b>1,211,947,009.33</b>	<b>0.00</b>	<b>1,211,947,009.33</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>99,205,661.80</b>	<b>126,386,684.40</b>	<b>95,143,844.04</b>	<b>102,541,270.65</b>	<b>0.00</b>	<b>102,541,270.65</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,205,661.80</b>	<b>126,386,684.40</b>	<b>95,143,844.04</b>	<b>102,541,270.65</b>	<b>0.00</b>	<b>102,541,270.65</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	99,205,661.80	126,386,684.40	95,143,844.04	102,541,270.65	0.00	102,541,270.65	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,206,647.00</b>	<b>704,070,989.04</b>	<b>0.00</b>	<b>1,109,405,738.68</b>	<b>0.00</b>	<b>1,109,405,738.68</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,206,647.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,287.00</b>	<b>0.00</b>	<b>10,442,287.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	14,206,647.00	0.00	0.00	10,442,287.00	0.00	10,442,287.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>704,070,989.04</b>	<b>0.00</b>	<b>1,098,963,451.68</b>	<b>0.00</b>	<b>1,098,963,451.68</b>	<b>0.00</b>	<b>0.00</b>
21020201	NHIS CONTRIBUTION	0.00	704,070,989.04	0.00	1,098,963,451.68	0.00	1,098,963,451.68	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>910,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>910,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>105,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	105,000.00	600,000.00	0.00	600,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>153,500.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	153,500.00	900,000.00	0.00	900,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	600,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>652,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	92,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	560,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,950,000.00</b>	<b>15,450,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>24,950,000.00</b>	<b>15,450,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,950,000.00</b>	<b>15,450,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	24,950,000.00	15,450,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00

052100300100 Primary Health Care Development Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>2,054,890,599.05</b>	<b>5,488,943,055.62</b>	<b>639,595,699.58</b>	<b>7,254,023,755.66</b>	<b>0.00</b>	<b>7,254,023,755.66</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>366,163,879.05</b>	<b>553,719,851.28</b>	<b>412,672,585.31</b>	<b>758,393,344.73</b>	<b>0.00</b>	<b>758,393,344.73</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>366,163,879.05</b>	<b>473,261,038.28</b>	<b>412,672,585.31</b>	<b>633,089,034.73</b>	<b>0.00</b>	<b>633,089,034.73</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>366,163,879.05</b>	<b>473,261,038.28</b>	<b>412,672,585.31</b>	<b>633,089,034.73</b>	<b>0.00</b>	<b>633,089,034.73</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	366,163,879.05	473,261,038.28	412,672,585.31	633,089,034.73	0.00	633,089,034.73	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>80,458,813.00</b>	<b>0.00</b>	<b>125,304,310.00</b>	<b>0.00</b>	<b>125,304,310.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>80,458,813.00</b>	<b>0.00</b>	<b>125,304,310.00</b>	<b>0.00</b>	<b>125,304,310.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	80,458,813.00	0.00	125,304,310.00	0.00	125,304,310.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>977,314.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>977,314.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,680,000.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,760,000.00</b>	<b>0.00</b>	<b>2,760,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	720,000.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,560,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,040,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>977,314.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021022	CONTINGENCY	377,314.00	900,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,687,749,406.00</b>	<b>4,923,223,204.34</b>	<b>226,923,114.27</b>	<b>6,483,630,410.93</b>	<b>0.00</b>	<b>6,483,630,410.93</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,846,415,125.15</b>	<b>189,138,375.00</b>	<b>2,654,652,566.53</b>	<b>0.00</b>	<b>2,654,652,566.53</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,846,415,125.15</b>	<b>189,138,375.00</b>	<b>2,654,652,566.53</b>	<b>0.00</b>	<b>2,654,652,566.53</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,846,415,125.15	189,138,375.00	2,654,652,566.53	0.00	2,654,652,566.53	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,000,800.00</b>	<b>0.00</b>	<b>74,000,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,000,800.00</b>	<b>0.00</b>	<b>74,000,800.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	74,000,800.00	0.00	74,000,800.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>210,076,428.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>210,076,428.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	210,076,428.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,687,749,406.00</b>	<b>2,866,731,651.19</b>	<b>37,784,739.27</b>	<b>3,654,977,044.40</b>	<b>0.00</b>	<b>3,654,977,044.40</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,687,749,406.00</b>	<b>2,866,731,651.19</b>	<b>37,784,739.27</b>	<b>3,654,977,044.40</b>	<b>0.00</b>	<b>3,654,977,044.40</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,687,749,406.00	2,866,731,651.19	37,784,739.27	3,654,977,044.40	0.00	3,654,977,044.40	0.00	0.00

052100400100 Drug & Hospital Consumable Management Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>62,032,141.85</b>	<b>89,048,543.48</b>	<b>63,273,085.10</b>	<b>162,752,080.46</b>	<b>0.00</b>	<b>162,752,080.46</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,073,272.87</b>	<b>84,048,543.48</b>	<b>62,847,855.35</b>	<b>97,752,080.46</b>	<b>0.00</b>	<b>97,752,080.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,073,272.87</b>	<b>63,548,149.78</b>	<b>62,847,855.35</b>	<b>72,050,672.76</b>	<b>0.00</b>	<b>72,050,672.76</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,073,272.87</b>	<b>63,548,149.78</b>	<b>62,847,855.35</b>	<b>72,050,672.76</b>	<b>0.00</b>	<b>72,050,672.76</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	61,073,272.87	63,548,149.78	62,847,855.35	72,050,672.76	0.00	72,050,672.76	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>20,500,393.70</b>	<b>0.00</b>	<b>25,701,407.70</b>	<b>0.00</b>	<b>25,701,407.70</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>20,500,393.70</b>	<b>0.00</b>	<b>25,701,407.70</b>	<b>0.00</b>	<b>25,701,407.70</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	20,500,393.70	0.00	25,701,407.70	0.00	25,701,407.70	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>958,868.98</b>	<b>5,000,000.00</b>	<b>425,229.75</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>958,868.98</b>	<b>4,800,000.00</b>	<b>425,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>222,868.98</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	22,868.98	300,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	113,000.00	100,000.00	300,000.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>623,000.00</b>	<b>300,000.00</b>	<b>125,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	623,000.00	100,000.00	125,000.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	725,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,275,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>229.75</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>229.75</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	229.75	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
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052102700100 IBB Specialist Hospital									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>553,789,159.09</b>	<b>772,756,090.45</b>	<b>586,904,767.35</b>	<b>817,861,006.00</b>	<b>0.00</b>	<b>817,861,006.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>427,836,551.71</b>	<b>606,521,914.20</b>	<b>444,876,444.23</b>	<b>517,861,006.00</b>	<b>0.00</b>	<b>517,861,006.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	427,836,551.71	606,521,914.20	444,876,444.23	452,848,064.00	0.00	452,848,064.00	0.00	0.00
210101	SALARIES AND WAGES	427,836,551.71	606,521,914.20	444,876,444.23	452,848,064.00	0.00	452,848,064.00	0.00	0.00
21010101	Basic SALARY	427,836,551.71	606,521,914.20	444,876,444.23	452,848,064.00	0.00	452,848,064.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	65,012,942.00	0.00	65,012,942.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	65,012,942.00	0.00	65,012,942.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	0.00	0.00	65,012,942.00	0.00	65,012,942.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	16,000,000.00	105,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	11,725,000.00	0.00	1,725,000.00	0.00	1,725,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	11,725,000.00	0.00	1,725,000.00	0.00	1,725,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,530,000.00	1,931,000.00	0.00	1,931,000.00	0.00	1,931,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	750,000.00	970,000.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	780,000.00	961,000.00	0.00	961,000.00	0.00	961,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,140,000.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,140,000.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	4,190,000.00	0.00	5,690,000.00	0.00	5,690,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,790,000.00	0.00	1,790,000.00	0.00	1,790,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,400,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00
220205	TRAINING - GENERAL	4,170,000.00	14,600,000.00	0.00	4,918,000.00	0.00	4,918,000.00	0.00	0.00
22020501	LOCAL TRAINING	4,170,000.00	14,600,000.00	0.00	4,918,000.00	0.00	4,918,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	16,990,000.00	0.00	1,990,000.00	0.00	1,990,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	1,900,000.00	16,990,000.00	0.00	1,990,000.00	0.00	1,990,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	53,424,000.00	0.00	81,606,000.00	0.00	81,606,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,220,000.00	0.00	1,320,000.00	0.00	1,320,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	50,922,000.00	0.00	50,922,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,204,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	30,000,000.00	0.00	12,200,000.00	0.00	12,200,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	0.00	15,464,000.00	0.00	15,464,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>109,952,607.38</b>	<b>61,234,176.25</b>	<b>142,028,323.12</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	109,952,607.38	37,218,800.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	109,952,607.38	37,218,800.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	109,952,607.38	37,218,800.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	24,015,376.25	142,028,323.12	152,000,000.00	0.00	152,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	24,015,376.25	142,028,323.12	152,000,000.00	0.00	152,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	7,518,440.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	24,015,376.25	134,509,883.12	50,000,000.00	0.00	50,000,000.00	0.00	0.00

052110200100 Hospital Management Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>4,260,456,187.56</b>	<b>5,897,882,777.48</b>	<b>4,276,084,446.17</b>	<b>5,436,478,102.02</b>	<b>0.00</b>	<b>5,436,478,102.02</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,260,456,187.56</b>	<b>5,825,814,777.48</b>	<b>4,272,640,446.17</b>	<b>5,412,478,102.02</b>	<b>0.00</b>	<b>5,412,478,102.02</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	4,260,456,187.56	5,095,643,666.48	4,272,640,446.17	4,704,615,299.02	0.00	4,704,615,299.02	0.00	0.00
210101	SALARIES AND WAGES	4,260,456,187.56	5,095,643,666.48	4,272,640,446.17	4,704,615,299.02	0.00	4,704,615,299.02	0.00	0.00
21010101	Basic SALARY	4,260,456,187.56	5,095,643,666.48	4,272,640,446.17	4,704,615,299.02	0.00	4,704,615,299.02	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	730,171,111.00	0.00	707,862,803.00	0.00	707,862,803.00	0.00	0.00
210201	ALLOWANCES	0.00	730,171,111.00	0.00	707,862,803.00	0.00	707,862,803.00	0.00	0.00

21020108	Domestic Staff Allowance	0.00	730,171,111.00	0.00	707,862,803.00	0.00	707,862,803.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>72,068,000.00</b>	<b>3,444,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>71,568,000.00</b>	<b>3,444,000.00</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>1,344,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,344,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,568,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	568,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,200,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>700,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020708	MEDICAL CONSULTING	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	13,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00

052110400100 College of Nursing Sciences Bida									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>159,253,845.00</b>	<b>227,543,497.24</b>	<b>85,619,952.93</b>	<b>280,807,294.54</b>	<b>0.00</b>	<b>280,807,294.54</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,253,845.00</b>	<b>97,392,719.28</b>	<b>85,619,952.93</b>	<b>173,632,294.54</b>	<b>0.00</b>	<b>173,632,294.54</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>153,530,845.00</b>	<b>78,878,704.84</b>	<b>85,619,952.93</b>	<b>155,231,171.91</b>	<b>0.00</b>	<b>155,231,171.91</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>153,530,845.00</b>	<b>78,878,704.84</b>	<b>85,619,952.93</b>	<b>155,231,171.91</b>	<b>0.00</b>	<b>155,231,171.91</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	153,530,845.00	78,878,704.84	85,619,952.93	155,231,171.91	0.00	155,231,171.91	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,723,000.00</b>	<b>18,514,014.44</b>	<b>0.00</b>	<b>18,401,122.63</b>	<b>0.00</b>	<b>18,401,122.63</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,723,000.00</b>	<b>18,514,014.44</b>	<b>0.00</b>	<b>18,401,122.63</b>	<b>0.00</b>	<b>18,401,122.63</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	5,723,000.00	18,514,014.44	0.00	18,401,122.63	0.00	18,401,122.63	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,175,000.00</b>	<b>0.00</b>	<b>7,175,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,175,000.00</b>	<b>0.00</b>	<b>7,175,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>130,150,777.96</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,500,085.70</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,500,085.70</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	45,500,085.70	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>84,650,692.26</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>84,650,692.26</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	84,650,692.26	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

052110400200 College of Midwifery Minna									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>400,353,937.40</b>	<b>247,723,125.21</b>	<b>145,753,705.75</b>	<b>361,422,387.59</b>	<b>0.00</b>	<b>361,422,387.59</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>374,423,809.95</b>	<b>165,264,642.24</b>	<b>145,753,705.75</b>	<b>222,776,787.59</b>	<b>0.00</b>	<b>222,776,787.59</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>358,727,722.91</b>	<b>147,670,737.40</b>	<b>145,753,705.75</b>	<b>202,600,496.56</b>	<b>0.00</b>	<b>202,600,496.56</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>358,727,722.91</b>	<b>147,670,737.40</b>	<b>145,753,705.75</b>	<b>202,600,496.56</b>	<b>0.00</b>	<b>202,600,496.56</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	358,727,722.91	147,670,737.40	145,753,705.75	202,600,496.56	0.00	202,600,496.56	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,696,087.04</b>	<b>17,593,904.84</b>	<b>0.00</b>	<b>20,176,291.03</b>	<b>0.00</b>	<b>20,176,291.03</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,696,087.04</b>	<b>17,593,904.84</b>	<b>0.00</b>	<b>20,176,291.03</b>	<b>0.00</b>	<b>20,176,291.03</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	15,696,087.04	17,593,904.84	0.00	20,176,291.03	0.00	20,176,291.03	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,645,600.00</b>	<b>0.00</b>	<b>38,645,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,645,600.00</b>	<b>0.00</b>	<b>38,645,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,945,600.00</b>	<b>0.00</b>	<b>7,945,600.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	4,945,600.00	0.00	4,945,600.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,930,127.45</b>	<b>82,458,482.97</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,930,127.45</b>	<b>82,458,482.97</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,930,127.45</b>	<b>82,458,482.97</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,930,127.45	82,458,482.97	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

052110400300 College of Nursing and Mid Wifery kontagora									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>97,099,838.41</b>	<b>412,472,651.82</b>	<b>124,032,107.52</b>	<b>321,434,116.00</b>	<b>0.00</b>	<b>321,434,116.00</b>	<b>0.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>71,793,213.42</b>	<b>160,877,822.64</b>	<b>124,032,107.52</b>	<b>201,387,516.00</b>	<b>0.00</b>	<b>201,387,516.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,125,724.09</b>	<b>155,877,822.64</b>	<b>124,032,107.52</b>	<b>193,840,047.00</b>	<b>0.00</b>	<b>193,840,047.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,125,724.09</b>	<b>155,877,822.64</b>	<b>124,032,107.52</b>	<b>193,840,047.00</b>	<b>0.00</b>	<b>193,840,047.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	61,125,724.09	155,877,822.64	124,032,107.52	193,840,047.00	0.00	193,840,047.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,667,489.33</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,547,469.00</b>	<b>0.00</b>	<b>7,547,469.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,667,489.33</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,547,469.00</b>	<b>0.00</b>	<b>7,547,469.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	10,667,489.33	5,000,000.00	0.00	7,547,469.00	0.00	7,547,469.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,046,600.00</b>	<b>0.00</b>	<b>20,046,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,046,600.00</b>	<b>0.00</b>	<b>20,046,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,746,600.00</b>	<b>0.00</b>	<b>2,746,600.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	246,600.00	0.00	246,600.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,306,624.99</b>	<b>251,594,829.18</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,306,624.99</b>	<b>251,594,829.18</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,306,624.99</b>	<b>251,594,829.18</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,306,624.99	251,594,829.18	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

052110600100 School of Health Technology Minna									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>205,187,537.32</b>	<b>271,976,093.12</b>	<b>187,214,892.13</b>	<b>454,844,964.55</b>	<b>0.00</b>	<b>454,844,964.55</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>205,187,537.32</b>	<b>221,976,093.12</b>	<b>187,214,892.13</b>	<b>295,029,964.55</b>	<b>0.00</b>	<b>295,029,964.55</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>205,187,537.32</b>	<b>180,803,599.84</b>	<b>187,214,892.13</b>	<b>252,462,813.67</b>	<b>0.00</b>	<b>252,462,813.67</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>205,187,537.32</b>	<b>180,803,599.84</b>	<b>187,214,892.13</b>	<b>252,462,813.67</b>	<b>0.00</b>	<b>252,462,813.67</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	205,187,537.32	180,803,599.84	187,214,892.13	252,462,813.67	0.00	252,462,813.67	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>41,172,493.28</b>	<b>0.00</b>	<b>42,567,150.88</b>	<b>0.00</b>	<b>42,567,150.88</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>41,172,493.28</b>	<b>0.00</b>	<b>42,567,150.88</b>	<b>0.00</b>	<b>42,567,150.88</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	41,172,493.28	0.00	42,567,150.88	0.00	42,567,150.88	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,815,000.00</b>	<b>0.00</b>	<b>59,815,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,815,000.00</b>	<b>0.00</b>	<b>59,815,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,315,000.00	0.00	10,315,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	0.00	0.00	2,315,000.00	0.00	2,315,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
052110600200	School of Health Technology Tungan Magajiya								
2	EXPENDITURES	101,636,275.88	255,905,166.08	36,235,552.96	174,626,420.28	0.00	174,626,420.28	0.00	0.00
21	PERSONNEL COST	101,636,275.88	37,155,166.08	36,235,552.96	69,544,420.28	0.00	69,544,420.28	0.00	0.00
2101	SALARY	85,752,455.49	37,155,166.08	36,235,552.96	69,544,420.28	0.00	69,544,420.28	0.00	0.00
210101	SALARIES AND WAGES	85,752,455.49	37,155,166.08	36,235,552.96	69,544,420.28	0.00	69,544,420.28	0.00	0.00
21010101	Basic SALARY	85,752,455.49	37,155,166.08	36,235,552.96	69,544,420.28	0.00	69,544,420.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,883,820.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	15,883,820.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Staff Allowance	15,883,820.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	5,082,000.00	0.00	5,082,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	5,082,000.00	0.00	5,082,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	932,000.00	0.00	932,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	432,000.00	0.00	432,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	218,750,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	218,750,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	218,750,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	218,750,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

052110300100 Private Health Establishment Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	CONTINGENCY	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>286,870,941.40</b>	<b>385,848,287.71</b>	<b>253,192,681.89</b>	<b>2,783,999,492.00</b>	<b>0.00</b>	<b>2,783,999,492.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>203,938,101.85</b>	<b>218,912,488.00</b>	<b>149,672,681.89</b>	<b>257,519,492.00</b>	<b>0.00</b>	<b>257,519,492.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>203,938,101.85</b>	<b>209,993,911.00</b>	<b>149,672,681.89</b>	<b>248,600,915.00</b>	<b>0.00</b>	<b>248,600,915.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>203,938,101.85</b>	<b>209,993,911.00</b>	<b>149,672,681.89</b>	<b>248,600,915.00</b>	<b>0.00</b>	<b>248,600,915.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic SALARY	203,938,101.85	209,993,911.00	149,672,681.89	248,600,915.00	0.00	248,600,915.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>8,918,577.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Domestic Staff Allowance	0.00	8,918,577.00	0.00	8,918,577.00	0.00	8,918,577.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,259,400.00</b>	<b>24,000,000.00</b>	<b>3,520,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,259,400.00</b>	<b>23,550,000.00</b>	<b>3,520,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,224,000.00</b>	<b>2,600,000.00</b>	<b>350,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000.00	2,600,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>183,400.00</b>	<b>1,000,000.00</b>	<b>385,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	183,400.00	1,000,000.00	385,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>290,000.00</b>	<b>2,500,000.00</b>	<b>620,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	1,500,000.00	350,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000.00	1,000,000.00	270,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>92,000.00</b>	<b>450,000.00</b>	<b>950,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	92,000.00	450,000.00	950,000.00	200,000.00	0.00	200,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,470,000.00	15,000,000.00	1,215,000.00	12,400,000.00	0.00	12,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	220,000.00	1,000,000.00	295,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	8,800,000.00	920,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	250,000.00	1,000,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22021022	CONTINGENCY	1,500,000.00	1,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	74,673,439.55	142,935,799.71	100,000,000.00	2,508,480,000.00	0.00	2,508,480,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	74,673,439.55	142,935,799.71	100,000,000.00	2,491,480,000.00	0.00	2,491,480,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	74,673,439.55	142,935,799.71	100,000,000.00	2,491,480,000.00	0.00	2,491,480,000.00	0.00	0.00
23040101	TREE PLANTING	20,041,337.50	142,935,799.71	100,000,000.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	54,632,102.05	0.00	0.00	2,437,480,000.00	0.00	2,437,480,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
053501600100	Niger State Environmental Protection Agency								
2	EXPENDITURES	118,291,622.43	325,441,338.88	142,739,800.22	387,311,763.29	0.00	387,311,763.29	0.00	0.00
21	PERSONNEL COST	101,291,622.43	105,441,338.88	79,807,915.22	137,311,763.29	0.00	137,311,763.29	0.00	0.00
2101	SALARY	101,291,622.43	93,330,197.88	79,807,915.22	124,738,695.29	0.00	124,738,695.29	0.00	0.00
210101	SALARIES AND WAGES	101,291,622.43	93,330,197.88	79,807,915.22	124,738,695.29	0.00	124,738,695.29	0.00	0.00
21010101	Basic SALARY	101,291,622.43	93,330,197.88	79,807,915.22	124,738,695.29	0.00	124,738,695.29	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,111,141.00	0.00	12,573,068.00	0.00	12,573,068.00	0.00	0.00
210201	ALLOWANCES	0.00	12,111,141.00	0.00	12,573,068.00	0.00	12,573,068.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	12,111,141.00	0.00	12,573,068.00	0.00	12,573,068.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	62,931,885.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	149,000,000.00	62,700,675.00	149,500,000.00	0.00	149,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	2,121,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,121,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	700,000.00	497,833.00	700,000.00	0.00	700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	379,000.00	500,000.00	0.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	118,833.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,075,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,075,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,500,000.00	6,412,960.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	5,669,460.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,500,000.00	743,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	961,910.00	500,000.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	961,910.00	500,000.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	257,960.00	500,000.00	0.00	500,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	257,960.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	112,300,000.00	51,374,012.00	124,800,000.00	0.00	124,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	534,000.00	444,532.00	534,000.00	0.00	534,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,216,000.00	50,929,480.00	9,216,000.00	0.00	9,216,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,400,000.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00



22021004	MEDICAL EXPENSES-LOCAL	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,100,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	82,080,000.00	0.00	94,080,000.00	0.00	94,080,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	1,120,000.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	231,210.00	500,000.00	0.00	500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	231,210.00	500,000.00	0.00	500,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	231,210.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	17,000,000.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	17,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
053900100100	Ministry of Sport Development								
2	EXPENDITURES	115,310,693.44	741,745,333.00	100,018,806.87	670,688,963.00	0.00	670,688,963.00	0.00	0.00
21	PERSONNEL COST	58,105,993.44	217,400,969.00	99,520,306.87	186,811,493.00	0.00	186,811,493.00	0.00	0.00
2101	SALARY	58,105,993.44	213,095,818.00	99,520,306.87	182,506,342.00	0.00	182,506,342.00	0.00	0.00
210101	SALARIES AND WAGES	58,105,993.44	213,095,818.00	99,520,306.87	182,506,342.00	0.00	182,506,342.00	0.00	0.00
21010101	Basic SALARY	58,105,993.44	213,095,818.00	99,520,306.87	182,506,342.00	0.00	182,506,342.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,204,700.00	50,000,000.00	498,500.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2202	OVERHEAD COST	57,204,700.00	49,500,000.00	498,500.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	542,000.00	2,400,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	542,000.00	1,900,000.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	32,750.00	500,000.00	13,500.00	100,000.00	0.00	100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,750.00	500,000.00	13,500.00	100,000.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,041,700.00	6,000,000.00	0.00	1,735,000.00	0.00	1,735,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,030,000.00	5,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,700.00	1,000,000.00	0.00	435,000.00	0.00	435,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	267,000.00	2,500,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	267,000.00	2,500,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,321,250.00	37,600,000.00	400,000.00	95,715,000.00	0.00	95,715,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	731,250.00	1,000,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,250,000.00	10,600,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	340,000.00	1,000,000.00	0.00	815,000.00	0.00	815,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	20,000,000.00	15,000,000.00	400,000.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00
22021022	CONTINGENCY	20,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	474,344,364.00	0.00	383,877,470.00	0.00	383,877,470.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	394,718,660.42	0.00	243,877,470.00	0.00	243,877,470.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	394,718,660.42	0.00	243,877,470.00	0.00	243,877,470.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	394,718,660.42	0.00	243,877,470.00	0.00	243,877,470.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>79,625,703.58</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	79,625,703.58	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	79,625,703.58	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00

053905100200 Tornadoes Football Club									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Z</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>172,412,045.68</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>176,500,000.00</b>	<b>172,412,045.68</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>175,500,000.00</b>	<b>172,412,045.68</b>	<b>297,000,000.00</b>	<b>0.00</b>	<b>297,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,638,000.00	0.00	0.00	0.00	0.00	0.00
<b>Z20202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>Z20203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	25,000.00	100,000.00	0.00	100,000.00	0.00	0.00
<b>Z20204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>3,430,000.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	2,860,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00
<b>Z20205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
<b>Z20207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>56,365.68</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	56,365.68	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
<b>Z20210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>167,600,000.00</b>	<b>165,262,680.00</b>	<b>273,000,000.00</b>	<b>0.00</b>	<b>273,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	5,864,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	39,100,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	20,000,000.00	159,398,680.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
22021022	CONTINGENCY	0.00	81,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>Z204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

055100100100 Ministry for Local Government, Chieftaincy and Internal Security									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Z</b>	<b>EXPENDITURES</b>	<b>102,746,233.71</b>	<b>142,936,689.16</b>	<b>74,825,887.72</b>	<b>289,204,780.78</b>	<b>0.00</b>	<b>289,204,780.78</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>PERSONNEL COST</b>	<b>100,645,970.21</b>	<b>124,936,689.16</b>	<b>73,565,887.72</b>	<b>196,204,780.78</b>	<b>0.00</b>	<b>196,204,780.78</b>	<b>0.00</b>	<b>0.00</b>
<b>Z101</b>	<b>SALARY</b>	<b>100,645,970.21</b>	<b>120,631,538.16</b>	<b>73,565,887.72</b>	<b>191,899,629.78</b>	<b>0.00</b>	<b>191,899,629.78</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	100,645,970.21	120,631,538.16	73,565,887.72	191,899,629.78	0.00	191,899,629.78	0.00	0.00
21010101	Basic SALARY	100,645,970.21	120,631,538.16	73,565,887.72	191,899,629.78	0.00	191,899,629.78	0.00	0.00
<b>Z102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>4,305,151.00</b>	<b>0.00</b>	<b>0.00</b>
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
<b>Z2</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,100,263.50</b>	<b>18,000,000.00</b>	<b>1,260,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

2202	OVERHEAD COST	2,100,263.50	17,000,000.00	1,260,000.00	17,600,000.00	0.00	17,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	752,000.00	1,500,000.00	860,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	752,000.00	1,500,000.00	860,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,348,263.50	3,200,000.00	400,000.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,348,263.50	1,200,000.00	400,000.00	800,000.00	0.00	800,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

056600100100	Ministry of Tertiary Education, Science and Technology								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
2	EXPENDITURES	169,247,761.15	243,437,240.84	99,614,316.08	265,165,809.39	0.00	265,165,809.39	0.00	0.00
21	PERSONNEL COST	120,722,552.17	130,294,429.18	83,855,812.58	115,165,809.39	0.00	115,165,809.39	0.00	0.00
2101	SALARY	120,722,552.17	125,989,278.18	83,855,812.58	110,860,658.39	0.00	110,860,658.39	0.00	0.00
210101	SALARIES AND WAGES	120,722,552.17	125,989,278.18	83,855,812.58	110,860,658.39	0.00	110,860,658.39	0.00	0.00
21010101	Basic SALARY	120,722,552.17	125,989,278.18	83,855,812.58	110,860,658.39	0.00	110,860,658.39	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
210201	ALLOWANCES	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
21020108	Domestic Staff Allowance	0.00	4,305,151.00	0.00	4,305,151.00	0.00	4,305,151.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	15,758,503.50	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	15,758,503.50	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	896,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	896,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	519,700.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	519,700.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,108,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,108,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	664,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	664,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00

22020701	FINANCIAL CONSULTING	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	12,300,803.50	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	12,300,803.50	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,525,208.98</b>	<b>113,142,811.66</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	48,525,208.98	113,142,811.66	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,525,208.98	113,142,811.66	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,525,208.98	113,142,811.66	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

056600100200 Niger State Innovation Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>142,354,777.48</b>	<b>155,543,625.28</b>	<b>111,453,495.04</b>	<b>241,168,217.74</b>	<b>0.00</b>	<b>241,168,217.74</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,354,777.48</b>	<b>142,543,625.28</b>	<b>111,453,495.04</b>	<b>141,168,217.87</b>	<b>0.00</b>	<b>141,168,217.87</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	129,564,306.57	130,629,530.98	111,453,495.04	129,254,123.57	0.00	129,254,123.57	0.00	0.00
210101	SALARIES AND WAGES	129,564,306.57	130,629,530.98	111,453,495.04	129,254,123.57	0.00	129,254,123.57	0.00	0.00
21010101	Basic SALARY	129,564,306.57	130,629,530.98	111,453,495.04	129,254,123.57	0.00	129,254,123.57	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,790,470.91	11,914,094.30	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00
210201	ALLOWANCES	12,790,470.91	11,914,094.30	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00
21020108	Domestic Staff Allowance	12,790,470.91	11,914,094.30	0.00	11,914,094.30	0.00	11,914,094.30	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>99,999,999.87</b>	<b>0.00</b>	<b>99,999,999.87</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	12,567,676.30	0.00	12,567,676.30	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	12,567,676.30	0.00	12,567,676.30	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	12,567,676.30	0.00	12,567,676.30	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	13,000,000.00	0.00	24,891,166.37	0.00	24,891,166.37	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	24,891,166.37	0.00	24,891,166.37	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	3,719,100.53	0.00	3,719,100.53	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	13,000,000.00	0.00	21,172,065.84	0.00	21,172,065.84	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	42,085,522.20	0.00	42,085,522.20	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	42,085,522.20	0.00	42,085,522.20	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	42,085,522.20	0.00	42,085,522.20	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,455,635.00	0.00	20,455,635.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,455,635.00	0.00	20,455,635.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,455,635.00	0.00	20,455,635.00	0.00	0.00

056600100300 Niger State Information Technology and Digital Economic Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	6,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

01110010010 Office of the Executive Governor									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	4,015,051,074.88	8,995,304,110.45	4,134,519,041.80	5,184,707,154.54	0.00	5,184,707,154.54	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,988,051,074.88	8,945,304,110.45	4,134,519,041.80	5,154,707,154.54	0.00	5,154,707,154.54	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,988,051,074.88	8,945,304,110.45	4,134,519,041.80	5,154,707,154.54	0.00	5,154,707,154.54	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	27,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	27,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

01110010020 Office of the Deputy Governor									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	353,429,731.96	545,347,824.58	350,603,129.45	322,598,037.84	100,000,000.00	422,598,037.84	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	347,929,731.96	539,847,824.58	350,603,129.45	317,098,037.84	100,000,000.00	417,098,037.84	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	347,929,731.96	539,847,824.58	350,603,129.45	317,098,037.84	100,000,000.00	417,098,037.84	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00

01110050010 Sustainable Development Goal's (SDGs) Office									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	1,500,000.00	1,024,960,948.44	0.00	719,135,113.02	0.00	719,135,113.02	0.00	0.00
7013	GENERAL SERVICES	1,500,000.00	1,024,960,948.44	0.00	719,035,113.02	0.00	719,035,113.02	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,500,000.00	1,024,960,948.44	0.00	719,035,113.02	0.00	719,035,113.02	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

01110080010 Niger State Emergency Management Agency(NSEMA)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
710	SOCIAL PROTECTION	78,137,197.54	793,249,415.24	24,736,625.69	497,004,285.45	0.00	497,004,285.45	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	78,137,197.54	793,249,415.24	24,736,625.69	497,004,285.45	0.00	497,004,285.45	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	78,137,197.54	793,249,415.24	24,736,625.69	497,004,285.45	0.00	497,004,285.45	0.00	0.00

01110100010 Public Procurement Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	50,417,349.80	50,963,842.44	30,525,169.66	78,434,596.00	0.00	78,434,596.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	1,001,158.45	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	1,001,158.45	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	50,417,349.80	50,963,842.44	29,524,011.21	78,434,596.00	0.00	78,434,596.00	0.00	0.00
70133	OTHER GENERAL SERVICES	50,417,349.80	50,963,842.44	29,524,011.21	78,434,596.00	0.00	78,434,596.00	0.00	0.00

01610010010 Office of the Secretary to the State Government									
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	3,542,135,349.45	5,398,200,857.83	1,419,698,334.49	5,424,161,138.17	0.00	5,424,161,138.17	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
7013	GENERAL SERVICES	3,542,135,349.45	5,397,200,857.83	1,419,698,334.49	5,314,161,138.17	0.00	5,314,161,138.17	0.00	0.00
70133	OTHER GENERAL SERVICES	3,542,135,349.45	5,397,200,857.83	1,419,698,334.49	5,314,161,138.17	0.00	5,314,161,138.17	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>016100100200 Niger State Fire Service</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	380,572,741.56	513,815,081.24	276,796,330.25	713,473,295.62	0.00	713,473,295.62	0.00	0.00
7032	FIRE PROTECTION SERVICES	380,572,741.56	513,815,081.24	276,796,330.25	713,473,295.62	0.00	713,473,295.62	0.00	0.00
70321	FIRE PROTECTION SERVICES	380,572,741.56	513,815,081.24	276,796,330.25	713,473,295.62	0.00	713,473,295.62	0.00	0.00
<b>016100100300 Economic and Social Council of Niger (ESACON)</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	23,469,006.36	29,631,490.49	3,940,167.00	28,639,012.67	0.00	28,639,012.67	0.00	0.00
7013	GENERAL SERVICES	23,469,006.36	29,631,490.49	3,940,167.00	28,639,012.67	0.00	28,639,012.67	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,469,006.36	29,631,490.49	3,940,167.00	28,639,012.67	0.00	28,639,012.67	0.00	0.00
<b>016100100400 CBN Anchor Borrowers programme</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	0.00	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
710	SOCIAL PROTECTION	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>016101400100 Political Affairs</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	14,113,888.61	21,402,212.00	0.00	19,260,816.36	0.00	19,260,816.36	0.00	0.00
7013	GENERAL SERVICES	14,113,888.61	21,402,212.00	0.00	19,260,816.36	0.00	19,260,816.36	0.00	0.00
70133	OTHER GENERAL SERVICES	14,113,888.61	21,402,212.00	0.00	19,260,816.36	0.00	19,260,816.36	0.00	0.00
<b>016101600200 Economic Affairs</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	1,214,485.64	3,091,381.37	0.00	8,916,581.47	0.00	8,916,581.47	0.00	0.00
7013	GENERAL SERVICES	1,214,485.64	3,091,381.37	0.00	8,916,581.47	0.00	8,916,581.47	0.00	0.00
70133	OTHER GENERAL SERVICES	1,214,485.64	3,091,381.37	0.00	8,916,581.47	0.00	8,916,581.47	0.00	0.00
<b>016101700100 Cabinet and security</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	2,459,880,099.05	2,101,608,399.76	3,410,738,001.53	774,946,555.83	0.00	774,946,555.83	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,459,880,099.05	2,029,857,115.90	3,410,738,001.53	774,946,555.83	0.00	774,946,555.83	0.00	0.00





70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
710	<b>SOCIAL PROTECTION</b>	<b>1,002,560.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
7109	SOCIAL PROTECTION N.E.C.	1,002,560.00	5,900,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	1,002,560.00	5,900,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
<b>016103300100</b>	<b>Social Investment Programme (SIP)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
710	SOCIAL PROTECTION	3,307,842,177.76	13,118,181,800.00	0.00	1,168,879,881.02	0.00	1,168,879,881.02	0.00	0.00
7105	UNEMPLOYMENT	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	3,307,842,177.76	13,114,181,800.00	0.00	1,162,879,881.02	0.00	1,162,879,881.02	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	3,307,842,177.76	13,114,181,800.00	0.00	1,162,879,881.02	0.00	1,162,879,881.02	0.00	0.00
<b>016103200100</b>	<b>Niger State Agency for the Control of AIDS (NGSACA)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
707	HEALTH	1,781,715,693.21	819,038,486.57	38,815,716.41	1,436,518,375.68	0.00	1,436,518,375.68	0.00	0.00
7074	PUBLIC HEALTH SERVICES	1,781,715,693.21	819,038,486.57	38,815,716.41	1,436,518,375.68	0.00	1,436,518,375.68	0.00	0.00
70741	PUBLIC HEALTH SERVICES	1,781,715,693.21	819,038,486.57	38,815,716.41	1,436,518,375.68	0.00	1,436,518,375.68	0.00	0.00
<b>016103700100</b>	<b>Pilgrims Welfare Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
708	RECREATION, CULTURE AND RELIGION	87,748,495.38	1,110,802,099.16	42,457,523.37	896,449,742.74	700,000,000.00	1,596,449,742.74	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	87,748,495.38	1,110,802,099.16	42,457,523.37	896,449,742.74	700,000,000.00	1,596,449,742.74	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	87,748,495.38	1,110,802,099.16	42,457,523.37	896,449,742.74	700,000,000.00	1,596,449,742.74	0.00	0.00
<b>016103800100</b>	<b>Bureau of Religious Affairs</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	39,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	75,088,908.15	140,297,287.68	86,509,846.18	338,808,190.53	0.00	338,808,190.53	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,088,908.15	140,297,287.68	86,509,846.18	338,808,190.53	0.00	338,808,190.53	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,088,908.15	140,297,287.68	86,509,846.18	338,808,190.53	0.00	338,808,190.53	0.00	0.00
<b>016103800200</b>	<b>Niger State Liquor Board</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
708	RECREATION, CULTURE AND RELIGION	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	3,416,666.16	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>016103800300</b>	<b>Sharia Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	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	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	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	153,917,766.97	261,639,505.43	78,391,990.49	465,272,861.94	0.00	465,272,861.94	0.00	0.00
7046	COMMUNICATION	153,917,766.97	261,639,505.43	78,391,990.49	465,272,861.94	0.00	465,272,861.94	0.00	0.00
70461	COMMUNICATION	153,917,766.97	261,639,505.43	78,391,990.49	465,272,861.94	0.00	465,272,861.94	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	17,824,916.75	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	17,824,916.75	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	17,824,916.75	0.00	0.00	0.00	0.00	0.00
<b>012300300100</b>	<b>Media Corporation TV</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
704	ECONOMIC AFFAIRS	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
7046	COMMUNICATION	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
70461	COMMUNICATION	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	80,509,002.91	84,672,806.28	59,614,873.89	103,878,048.69	0.00	103,878,048.69	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	80,509,002.91	84,672,806.28	59,614,873.89	103,878,048.69	0.00	103,878,048.69	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	80,509,002.91	84,672,806.28	59,614,873.89	103,878,048.69	0.00	103,878,048.69	0.00	0.00
<b>012300400100</b>	<b>Media Corporation (Radio Division)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
708	RECREATION, CULTURE AND RELIGION	231,870,993.76	362,281,163.17	181,855,357.13	481,587,680.30	70,000,000.00	551,587,680.30	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	231,870,993.76	362,281,163.17	181,855,357.13	481,587,680.30	70,000,000.00	551,587,680.30	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	231,870,993.76	362,281,163.17	181,855,357.13	481,587,680.30	70,000,000.00	551,587,680.30	0.00	0.00
<b>012301300100</b>	<b>Government Printing Press</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
708	RECREATION, CULTURE AND RELIGION	9,450,000.00	14,053,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	9,450,000.00	14,053,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	9,450,000.00	14,053,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
<b>012305500100</b>	<b>Media Corporation (Printing &amp; Publication Division)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
708	RECREATION, CULTURE AND RELIGION	100,761,584.34	91,209,154.12	57,246,512.88	130,248,083.61	0.00	130,248,083.61	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	100,761,584.34	91,209,154.12	57,246,512.88	130,248,083.61	0.00	130,248,083.61	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	100,761,584.34	91,209,154.12	57,246,512.88	130,248,083.61	0.00	130,248,083.61	0.00	0.00
<b>012500100100</b>	<b>Head of Civil Service</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	194,512,348.61	1,704,371,253.52	332,127,396.09	1,579,145,025.93	0.00	1,579,145,025.93	0.00	0.00
7013	GENERAL SERVICES	194,512,348.61	1,704,371,253.52	332,127,396.09	1,579,145,025.93	0.00	1,579,145,025.93	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	194,512,348.61	1,704,371,253.52	332,127,396.09	1,579,145,025.93	0.00	1,579,145,025.93	0.00	0.00
<b>012500500100</b>	<b>Establishments</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	37,801,108.50	46,638,113.54	0.00	46,015,280.53	0.00	46,015,280.53	0.00	0.00
7013	GENERAL SERVICES	37,801,108.50	46,638,113.54	0.00	46,015,280.53	0.00	46,015,280.53	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	37,801,108.50	46,638,113.54	0.00	46,015,280.53	0.00	46,015,280.53	0.00	0.00
<b>012500600100</b>	<b>Niger State Pension Board</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
710	SOCIAL PROTECTION	5,077,979,132.92	9,516,793,712.82	5,565,490,876.13	12,174,387,707.83	0.00	12,174,387,707.83	0.00	0.00
7102	OLD AGE	5,077,979,132.92	9,516,793,712.82	5,565,490,876.13	12,174,387,707.83	0.00	12,174,387,707.83	0.00	0.00
71021	OLD AGE	5,077,979,132.92	9,516,793,712.82	5,565,490,876.13	12,174,387,707.83	0.00	12,174,387,707.83	0.00	0.00

012500700100 Niger State Local Government Pension Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	29,739,428.16	0.00	29,739,428.16	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	29,739,428.16	0.00	29,739,428.16	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	29,739,428.16	0.00	29,739,428.16	0.00	0.00
012500800100 Human Resource Development and Training									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	11,035,012.00	19,111,254.17	0.00	20,409,157.08	0.00	20,409,157.08	0.00	0.00
7013	GENERAL SERVICES	11,035,012.00	19,111,254.17	0.00	20,409,157.08	0.00	20,409,157.08	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	11,035,012.00	19,111,254.17	0.00	20,409,157.08	0.00	20,409,157.08	0.00	0.00
012500900100 Planning, Research and Documentation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	11,874,223.15	0.00	16,305,263.59	0.00	16,305,263.59	0.00	0.00
7013	GENERAL SERVICES	0.00	11,874,223.15	0.00	16,305,263.59	0.00	16,305,263.59	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	11,874,223.15	0.00	16,305,263.59	0.00	16,305,263.59	0.00	0.00
014000100100 Office of the Auditor General State									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	162,375,185.63	226,009,216.23	122,057,472.32	222,324,832.36	35,466,424.45	257,791,256.81	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	162,375,185.63	223,009,216.23	122,057,472.32	219,324,832.36	35,466,424.45	254,791,256.81	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	162,375,185.63	223,009,216.23	122,057,472.32	219,324,832.36	35,466,424.45	254,791,256.81	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
014000200100 Office of Auditor General Local Government									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	29,920,659.36	127,203,890.78	82,253,691.30	142,881,035.22	0.00	142,881,035.22	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	29,920,659.36	127,203,890.78	82,253,691.30	142,881,035.22	0.00	142,881,035.22	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	29,920,659.36	127,203,890.78	82,253,691.30	142,881,035.22	0.00	142,881,035.22	0.00	0.00
014700100100 Civil Service Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	1,007,891,649.31	115,031,539.70	45,821,354.15	148,150,206.46	0.00	148,150,206.46	0.00	0.00
7013	GENERAL SERVICES	1,007,891,649.31	114,931,539.70	45,821,354.15	148,150,206.46	0.00	148,150,206.46	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	1,007,891,649.31	114,931,539.70	45,821,354.15	148,150,206.46	0.00	148,150,206.46	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
014800100100 State Independent Electoral Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	94,502,620.14	943,385,899.92	24,554,464.10	655,747,630.20	-618,000,000.00	37,747,630.20	0.00	0.00

7016	GENERAL PUBLIC SERVICES N.E.C.	94,502,620.14	943,385,899.92	24,554,464.10	655,747,630.20	-618,000,000.00	37,747,630.20	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	94,502,620.14	943,385,899.92	24,554,464.10	655,747,630.20	-618,000,000.00	37,747,630.20	0.00	0.00

014900100100 Local Government Service Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	77,522,799.03	78,912,870.09	30,623,016.31	110,473,208.81	0.00	110,473,208.81	0.00	0.00
7013	GENERAL SERVICES	77,507,799.03	71,912,870.09	30,623,016.31	107,473,208.81	0.00	107,473,208.81	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	77,507,799.03	71,912,870.09	30,623,016.31	107,473,208.81	0.00	107,473,208.81	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	15,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	15,000.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

016800100100 Ministry of Religious Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	2,500,004.00	0.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Rural Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	1,340,672,909.72	1,307,102,100.52	1,136,012,892.86	755,422,360.00	79,300,000.00	834,722,360.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,340,672,909.72	1,307,102,100.52	1,136,012,892.86	755,422,360.00	79,300,000.00	834,722,360.00	0.00	0.00
70421	AGRICULTURE	1,340,672,909.72	1,307,102,100.52	1,136,012,892.86	755,422,360.00	79,300,000.00	834,722,360.00	0.00	0.00

021502100100 Niger State College of Agriculture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	1,260,194,679.00	525,046,369.60	344,346,582.73	713,998,021.50	0.00	713,998,021.50	0.00	0.00
7094	TERTIARY EDUCATION	1,260,194,679.00	525,046,369.60	344,346,582.73	713,998,021.50	0.00	713,998,021.50	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,260,194,679.00	525,046,369.60	344,346,582.73	713,998,021.50	0.00	713,998,021.50	0.00	0.00

021510200100 Niger Agricultural Mechanization Development Authority (NAMDA)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	1,161,478,310.94	3,554,934,461.91	698,555,967.85	7,973,649,021.85	0.00	7,973,649,021.85	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,161,478,310.94	3,554,934,461.91	698,555,967.85	7,973,649,021.85	0.00	7,973,649,021.85	0.00	0.00
70421	AGRICULTURE	1,161,478,310.94	3,554,934,461.91	698,555,967.85	7,973,649,021.85	0.00	7,973,649,021.85	0.00	0.00

022000100100 Ministry of Finance									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	3,717,129,423.57	6,333,706,677.99	2,342,689,801.06	4,276,327,993.94	30,000,000.00	4,306,327,993.94	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,717,129,423.57	6,330,706,677.99	2,342,689,801.06	4,266,327,993.94	30,000,000.00	4,296,327,993.94	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,717,129,423.57	6,330,706,677.99	2,342,689,801.06	4,266,327,993.94	30,000,000.00	4,296,327,993.94	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

022000200100 Debt Management Bureau (DMB)									
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	15,292,453,988.62	15,813,221,117.15	10,536,286,754.42	11,908,514,351.93	0.00	11,908,514,351.93	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	15,292,453,988.62	15,813,221,117.15	10,536,286,754.42	11,908,514,351.93	0.00	11,908,514,351.93	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	15,292,453,988.62	15,813,221,117.15	10,536,286,754.42	11,908,514,351.93	0.00	11,908,514,351.93	0.00	0.00
<b>022000400100 Niger State Sinage and Advertisement Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	8,187,500.10	0.00	22,924,159.44	0.00	22,924,159.44	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	7,787,500.10	0.00	22,724,159.44	0.00	22,724,159.44	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	7,787,500.10	0.00	22,724,159.44	0.00	22,724,159.44	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	49,619,024.25	56,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	49,619,024.25	56,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	49,619,024.25	56,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
<b>022000800100 Board of Internal Revenue</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	126,494,049.51	1,224,096,184.88	630,495,169.01	2,425,206,364.47	0.00	2,425,206,364.47	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	126,494,049.51	1,224,096,184.88	630,495,169.01	2,425,206,364.47	0.00	2,425,206,364.47	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	126,494,049.51	1,224,096,184.88	630,495,169.01	2,425,206,364.47	0.00	2,425,206,364.47	0.00	0.00
<b>022200100100 Ministry of Investment</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	114,222,063.26	1,267,389,999.75	94,601,459.85	1,010,388,383.62	0.00	1,010,388,383.62	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,222,063.26	1,267,389,999.75	94,601,459.85	1,010,388,383.62	0.00	1,010,388,383.62	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	114,222,063.26	1,267,389,999.75	94,601,459.85	1,010,388,383.62	0.00	1,010,388,383.62	0.00	0.00
<b>022200600100 Export Promotion Board and Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	359,500.00	31,000,000.00	28,744,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	359,500.00	31,000,000.00	28,744,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	359,500.00	31,000,000.00	28,744,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
<b>022200600300 Niger State Industrial Park Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	375,599.90	20,700,000.00	606,600.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	375,599.90	20,700,000.00	606,600.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	375,599.90	20,700,000.00	606,600.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00

022200600400 Niger State One Stop Investment Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	455,000.00	12,550,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	455,000.00	12,550,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	455,000.00	12,550,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00
022200600500 Babanna Transnational Border Market and Free Trade Zone Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	216,200,000.00	0.00	94,717,108.55	0.00	94,717,108.55	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	216,200,000.00	0.00	94,717,108.55	0.00	94,717,108.55	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	216,200,000.00	0.00	94,717,108.55	0.00	94,717,108.55	0.00	0.00
022205100100 Small Medium Enterprise and Micro Finance Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	23,427,427.40	28,925,366.88	0.00	26,320,935.87	0.00	26,320,935.87	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,327,427.40	24,275,366.88	0.00	22,870,935.87	0.00	22,870,935.87	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	22,327,427.40	24,275,366.88	0.00	22,870,935.87	0.00	22,870,935.87	0.00	0.00
7013	GENERAL SERVICES	1,100,000.00	4,650,000.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	1,100,000.00	4,650,000.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,359,500.00	51,350,000.00	20,728,525.17	152,550,000.00	0.00	152,550,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,359,500.00	51,350,000.00	20,728,525.17	152,550,000.00	0.00	152,550,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,359,500.00	51,350,000.00	20,728,525.17	152,550,000.00	0.00	152,550,000.00	0.00	0.00
022800100100 Ministry of Science and Technology									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	1,000,000.00	28,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
7098	EDUCATION N.E.C.	1,000,000.00	28,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
70981	EDUCATION N.E.C	1,000,000.00	28,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
022900100100 Ministry for Transport									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	258,857,888.79	2,146,064,522.27	204,279,915.97	1,010,250,574.26	0.00	1,010,250,574.26	0.00	0.00
7045	TRANSPORT	258,857,888.79	2,146,064,522.27	204,279,915.97	1,010,250,574.26	0.00	1,010,250,574.26	0.00	0.00
70451	ROAD TRANSPORT	233,857,888.79	1,447,895,806.02	179,779,715.97	500,250,574.26	0.00	500,250,574.26	0.00	0.00
70452	WATER TRANSPORT	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
70454	AIR TRANSPORT	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
022900100300 Minna Airport City Project									

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70454	AIR TRANSPORT	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022900100400 Niger State Traffic Management Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	5,500,000.00	480,000.00	494,821,338.42	0.00	494,821,338.42	0.00	0.00
7045	TRANSPORT	0.00	5,500,000.00	480,000.00	494,821,338.42	0.00	494,821,338.42	0.00	0.00
70451	ROAD TRANSPORT	0.00	5,500,000.00	480,000.00	494,821,338.42	0.00	494,821,338.42	0.00	0.00
<b>022900100500 Niger State Motor Vehicle Administration Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	67,000,000.00	29,684,300.00	491,498,458.41	0.00	491,498,458.41	0.00	0.00
7045	TRANSPORT	0.00	67,000,000.00	29,684,300.00	491,498,458.41	0.00	491,498,458.41	0.00	0.00
70451	ROAD TRANSPORT	0.00	67,000,000.00	29,684,300.00	491,498,458.41	0.00	491,498,458.41	0.00	0.00
<b>022901000500 BARO PORT</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	4,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
7045	TRANSPORT	0.00	4,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
70452	WATER TRANSPORT	0.00	4,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
<b>022905300100 Niger State Transport Authority</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	116,043,493.56	115,441,977.72	86,121,507.25	166,130,081.32	0.00	166,130,081.32	0.00	0.00
7045	TRANSPORT	116,043,493.56	115,441,977.72	86,121,507.25	166,130,081.32	0.00	166,130,081.32	0.00	0.00
70451	ROAD TRANSPORT	116,043,493.56	115,441,977.72	86,121,507.25	166,130,081.32	0.00	166,130,081.32	0.00	0.00
<b>023300100100 Ministry of Mining &amp; Mineral Resources</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	35,029,888.10	186,429,312.46	36,878,430.36	153,626,584.00	0.00	153,626,584.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	35,029,888.10	186,429,312.46	36,878,430.36	153,626,584.00	0.00	153,626,584.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	35,029,888.10	186,429,312.46	36,878,430.36	153,626,584.00	0.00	153,626,584.00	0.00	0.00
<b>023300200200 Zuma Mineral Development Ltd</b>									



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	25,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	7,407,927.04	43,146,486.96	6,879,535.42	54,207,762.00	0.00	54,207,762.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,407,927.04	43,146,486.96	6,879,535.42	54,207,762.00	0.00	54,207,762.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	7,407,927.04	43,146,486.96	6,879,535.42	54,207,762.00	0.00	54,207,762.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023300300100	Mid-land Petro Gas Ltd								
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	20,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	20,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023400100100	Ministry of Works and Infrastructure								
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	9,250,543,966.89	32,512,303,839.04	9,118,859,034.67	53,204,497,584.13	29,391,675.64	53,233,889,259.77	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	8,493,470.00	650,120,717.75	29,391,675.64	679,512,393.39	0.00	0.00
70435	ELECTRICITY	0.00	0.00	8,493,470.00	576,317,707.56	29,391,675.64	605,709,383.20	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	73,803,010.19	0.00	73,803,010.19	0.00	0.00
7045	TRANSPORT	9,250,543,966.89	32,512,303,839.04	9,110,365,564.67	52,554,376,866.38	0.00	52,554,376,866.38	0.00	0.00
70451	ROAD TRANSPORT	9,250,543,966.89	32,512,303,839.04	9,110,365,564.67	52,554,376,866.38	0.00	52,554,376,866.38	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	388,986,938.92	993,818,025.37	107,669,691.11	823,819,183.60	0.00	823,819,183.60	0.00	0.00
7061	HOUSING DEVELOPMENT	388,986,938.92	993,818,025.37	107,669,691.11	823,819,183.60	0.00	823,819,183.60	0.00	0.00
70611	HOUSING DEVELOPMENT	388,986,938.92	993,818,025.37	107,669,691.11	823,819,183.60	0.00	823,819,183.60	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023400400100	Niger State Road Maintenance Agency (NGROMA)								
704	ECONOMIC AFFAIRS	136,419,274.49	542,807,184.12	289,271,702.39	588,125,305.31	0.00	588,125,305.31	0.00	0.00
7045	TRANSPORT	136,419,274.49	542,807,184.12	289,271,702.39	588,125,305.31	0.00	588,125,305.31	0.00	0.00
70451	ROAD TRANSPORT	136,419,274.49	542,807,184.12	289,271,702.39	588,125,305.31	0.00	588,125,305.31	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023400700200	Niger State Electrification Board								
704	ECONOMIC AFFAIRS	666,908,395.68	16,569,998,106.41	125,325,942.12	748,759,236.06	0.00	748,759,236.06	0.00	0.00
7043	FUEL AND ENERGY	666,908,395.68	16,569,998,106.41	125,325,942.12	748,759,236.06	0.00	748,759,236.06	0.00	0.00
70435	ELECTRICITY	666,908,395.68	16,569,998,106.41	125,325,942.12	748,759,236.06	0.00	748,759,236.06	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
023600100100	Ministry of Tourism and Culture								
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00



Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	40,005,416.75	64,951,277.64	27,637,154.76	64,104,100.00	0.00	64,104,100.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	39,655,416.75	63,951,277.64	27,637,154.76	64,104,100.00	0.00	64,104,100.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	39,655,416.75	63,951,277.64	27,637,154.76	64,104,100.00	0.00	64,104,100.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>025200100100 Ministry of Water Resources</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	593,216,168.60	2,767,423,255.73	610,278,128.89	1,829,114,271.18	119,249,999.50	1,948,364,270.68	0.00	0.00
7063	WATER SUPPLY	593,216,168.60	2,767,423,255.73	610,278,128.89	1,829,114,271.18	119,249,999.50	1,948,364,270.68	0.00	0.00
70631	WATER SUPPLY	593,216,168.60	2,767,423,255.73	610,278,128.89	1,829,114,271.18	119,249,999.50	1,948,364,270.68	0.00	0.00
<b>025210200100 Niger State Water and Sewage Corporation</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99	0.00	202,394,744.99	0.00	0.00
7063	WATER SUPPLY	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99	0.00	202,394,744.99	0.00	0.00
70631	WATER SUPPLY	261,253,440.80	362,644,031.28	268,790,435.68	202,394,744.99	0.00	202,394,744.99	0.00	0.00
<b>025210200200 Niger State Small Town Water Supply and Sanitation Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	212,716,530.94	48,459,133.33	12,300,000.00	279,491,743.86	0.00	279,491,743.86	0.00	0.00
7063	WATER SUPPLY	212,716,530.94	48,459,133.33	12,300,000.00	279,491,743.86	0.00	279,491,743.86	0.00	0.00
70631	WATER SUPPLY	212,716,530.94	48,459,133.33	12,300,000.00	279,491,743.86	0.00	279,491,743.86	0.00	0.00
<b>025210400100 RURAL WATER AND SANITATION AGENCY (RUWATSAN)</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	228,368,119.65	910,859,594.51	1,739,216,764.12	5,748,174,407.89	0.00	5,748,174,407.89	0.00	0.00
7063	WATER SUPPLY	228,368,119.65	910,859,594.51	1,739,216,764.12	5,748,174,407.89	0.00	5,748,174,407.89	0.00	0.00
70631	WATER SUPPLY	228,368,119.65	910,859,594.51	1,739,216,764.12	5,748,174,407.89	0.00	5,748,174,407.89	0.00	0.00
<b>026000100100 Ministry of Lands and Housing</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	272,047,438.12	945,059,720.65	148,215,818.05	4,100,668,670.70	0.00	4,100,668,670.70	0.00	0.00
7061	HOUSING DEVELOPMENT	99,596,000.00	770,603,442.33	148,215,818.05	3,951,743,965.55	0.00	3,951,743,965.55	0.00	0.00
70611	HOUSING DEVELOPMENT	99,596,000.00	770,603,442.33	148,215,818.05	3,951,743,965.55	0.00	3,951,743,965.55	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	172,451,438.12	174,456,278.32	0.00	148,924,705.15	0.00	148,924,705.15	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	172,451,438.12	174,456,278.32	0.00	148,924,705.15	0.00	148,924,705.15	0.00	0.00
<b>026000100200 Niger State Geographical Information System</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	33,104,400.40	16,700,000.00	0.00	94,709,397.31	0.00	94,709,397.31	0.00	0.00

7061	HOUSING DEVELOPMENT	980,000.00	16,700,000.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	980,000.00	16,700,000.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,124,400.40	0.00	0.00	37,209,397.31	0.00	37,209,397.31	0.00	0.00

026000100300 Urban Development Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	128,478,281.22	120,455,368.84	84,513,190.88	164,711,240.86	0.00	164,711,240.86	0.00	0.00
7061	HOUSING DEVELOPMENT	20,000,000.00	22,273,600.00	84,513,190.88	58,000,000.00	0.00	58,000,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	20,000,000.00	22,273,600.00	84,513,190.88	58,000,000.00	0.00	58,000,000.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	108,478,281.22	98,181,768.84	0.00	106,711,240.86	0.00	106,711,240.86	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	108,478,281.22	98,181,768.84	0.00	106,711,240.86	0.00	106,711,240.86	0.00	0.00

026000100400 Office of The Surveyor General									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	72,382,447.92	0.00	72,382,447.92	0.00	0.00

026000100500 Suleja Land Development Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00

026001000100 Housing Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	201,820,177.52	495,016,315.68	112,661,790.91	556,597,661.47	3,873,715,771.96	4,430,313,433.43	0.00	0.00
7061	HOUSING DEVELOPMENT	201,820,177.52	495,016,315.68	112,661,790.91	556,597,661.47	3,873,715,771.96	4,430,313,433.43	0.00	0.00
70611	HOUSING DEVELOPMENT	201,820,177.52	495,016,315.68	112,661,790.91	556,597,661.47	3,873,715,771.96	4,430,313,433.43	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
704	ECONOMIC AFFAIRS	535,958,872.70	3,164,803,738.39	425,888,424.96	2,340,939,132.95	163,000,000.00	2,503,939,132.95	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	535,958,872.70	3,164,803,738.39	425,888,424.96	2,340,939,132.95	163,000,000.00	2,503,939,132.95	0.00	0.00
70423	FISHING AND HUNTING	535,958,872.70	3,164,803,738.39	425,888,424.96	2,340,939,132.95	163,000,000.00	2,503,939,132.95	0.00	0.00

026500100200 Innovation Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	851,600.00	0.00	851,600.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	851,600.00	0.00	851,600.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	0.00	851,600.00	0.00	851,600.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	15,386,300.00	0.00	15,386,300.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	15,386,300.00	0.00	15,386,300.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	15,386,300.00	0.00	15,386,300.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		

703	PUBLIC ORDER AND SAFETY	88,854,389.34	101,327,070.61	32,758,856.99	84,997,208.90	0.00	84,997,208.90	0.00	0.00
7033	LAW COURTS	88,854,389.34	101,327,070.61	32,758,856.99	84,997,208.90	0.00	84,997,208.90	0.00	0.00
70331	LAW COURTS	88,854,389.34	101,327,070.61	32,758,856.99	84,997,208.90	0.00	84,997,208.90	0.00	0.00
<b>031805100100</b>	<b>High Court Headquarters</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	1,500,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,500,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,500,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	1,503,715,550.75	3,416,226,161.68	1,268,601,319.93	3,427,270,163.52	0.00	3,427,270,163.52	0.00	0.00
7033	LAW COURTS	1,503,715,550.75	3,416,226,161.68	1,268,601,319.93	3,427,270,163.52	0.00	3,427,270,163.52	0.00	0.00
70331	LAW COURTS	1,503,715,550.75	3,416,226,161.68	1,268,601,319.93	3,427,270,163.52	0.00	3,427,270,163.52	0.00	0.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
703	PUBLIC ORDER AND SAFETY	381,799,976.92	1,137,480,982.28	100,357,491.75	1,227,614,737.68	0.00	1,227,614,737.68	0.00	0.00
7033	LAW COURTS	381,799,976.92	1,137,480,982.28	100,357,491.75	1,227,614,737.68	0.00	1,227,614,737.68	0.00	0.00
70331	LAW COURTS	381,799,976.92	1,137,480,982.28	100,357,491.75	1,227,614,737.68	0.00	1,227,614,737.68	0.00	0.00
<b>031805300200</b>	<b>Upper Sharia Courts</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
703	PUBLIC ORDER AND SAFETY	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30	0.00	1,740,907,017.30	0.00	0.00
7033	LAW COURTS	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30	0.00	1,740,907,017.30	0.00	0.00
70331	LAW COURTS	1,039,636,886.74	1,619,970,356.14	954,421,013.96	1,740,907,017.30	0.00	1,740,907,017.30	0.00	0.00
<b>032600100100</b>	<b>Ministry of Justice</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	1,304,714,862.94	1,591,342,303.84	432,322,000.71	836,777,284.62	0.00	836,777,284.62	0.00	0.00
7033	LAW COURTS	1,304,714,862.94	1,591,342,303.84	432,322,000.71	836,777,284.62	0.00	836,777,284.62	0.00	0.00
70331	LAW COURTS	1,304,714,862.94	1,591,342,303.84	432,322,000.71	836,777,284.62	0.00	836,777,284.62	0.00	0.00
<b>032600200100</b>	<b>Law Reform Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
703	PUBLIC ORDER AND SAFETY	37,990,833.44	51,962,450.76	7,785,904.44	78,241,865.54	0.00	78,241,865.54	0.00	0.00
7033	LAW COURTS	37,990,833.44	51,962,450.76	7,785,904.44	78,241,865.54	0.00	78,241,865.54	0.00	0.00
70331	LAW COURTS	37,990,833.44	51,962,450.76	7,785,904.44	78,241,865.54	0.00	78,241,865.54	0.00	0.00
<b>032600600100</b>	<b>Fatima Lami College of Legal and General Studies</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
709	EDUCATION	498,588,256.19	784,359,396.63	403,682,556.32	903,205,382.02	0.00	903,205,382.02	0.00	0.00
7094	TERTIARY EDUCATION	498,588,256.19	784,359,396.63	403,682,556.32	903,205,382.02	0.00	903,205,382.02	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	498,588,256.19	784,359,396.63	403,682,556.32	903,205,382.02	0.00	903,205,382.02	0.00	0.00
<b>051300100100</b>	<b>Ministry of Youth Development</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	80,456,753.29	836,819,394.21	70,299,961.06	641,899,404.27	-29,391,675.64	612,507,728.63	0.00	0.00
7105	UNEMPLOYMENT	80,456,753.29	836,819,394.21	70,299,961.06	641,899,404.27	-29,391,675.64	612,507,728.63	0.00	0.00
71051	UNEMPLOYMENT	80,456,753.29	836,819,394.21	70,299,961.06	641,899,404.27	-29,391,675.64	612,507,728.63	0.00	0.00

051400100100 Ministry of Gender Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	249,671,304.09	3,053,814,337.24	815,687,830.97	2,438,978,496.92	0.00	2,438,978,496.92	0.00	0.00
7104	FAMILY AND CHILDREN	249,671,304.09	3,053,814,337.24	815,687,830.97	2,438,978,496.92	0.00	2,438,978,496.92	0.00	0.00
71041	FAMILY AND CHILDREN	249,671,304.09	3,053,814,337.24	815,687,830.97	2,438,978,496.92	0.00	2,438,978,496.92	0.00	0.00

051400400100 Child Right Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
710	SOCIAL PROTECTION	11,066,865.96	22,310,075.40	7,907,556.55	37,304,651.00	0.00	37,304,651.00	0.00	0.00
7104	FAMILY AND CHILDREN	11,066,865.96	22,310,075.40	7,907,556.55	37,304,651.00	0.00	37,304,651.00	0.00	0.00
71041	FAMILY AND CHILDREN	11,066,865.96	22,310,075.40	7,907,556.55	37,304,651.00	0.00	37,304,651.00	0.00	0.00

051400500100 Cash Transfer Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	4,500,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	4,500,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	4,500,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00

051700100100 Ministry of Education									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00
709	EDUCATION	2,181,186,619.54	5,299,132,664.40	1,911,385,545.29	6,039,098,817.70	0.00	6,039,098,817.70	0.00	0.00
7098	EDUCATION N.E.C.	2,181,186,619.54	5,299,132,664.40	1,911,385,545.29	6,039,098,817.70	0.00	6,039,098,817.70	0.00	0.00
70981	EDUCATION N.E.C	2,181,186,619.54	5,299,132,664.40	1,911,385,545.29	6,039,098,817.70	0.00	6,039,098,817.70	0.00	0.00

051700300100 State Universal Education Board-SUBEB									
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51	0.00	11,357,734,972.51	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51	0.00	11,357,734,972.51	0.00	0.00
70912	PRIMARY EDUCATION	1,961,735,805.86	5,470,100,401.32	82,158,943.03	11,357,734,972.51	0.00	11,357,734,972.51	0.00	0.00
<b>051700800100 Niger State Library Board</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	8,945,534.60	75,191,210.96	32,648,621.70	214,392,679.25	-70,000,000.00	144,392,679.25	0.00	0.00
7097	R & D EDUCATION	8,945,534.60	75,191,210.96	32,648,621.70	214,392,679.25	-70,000,000.00	144,392,679.25	0.00	0.00
70971	R & D EDUCATION	8,945,534.60	75,191,210.96	32,648,621.70	214,392,679.25	-70,000,000.00	144,392,679.25	0.00	0.00
<b>051701000100 State Agency for Mass Education</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	80,673,174.00	77,847,405.20	69,654,086.15	142,155,500.13	0.00	142,155,500.13	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	80,673,174.00	77,847,405.20	69,654,086.15	142,155,500.13	0.00	142,155,500.13	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	80,673,174.00	77,847,405.20	69,654,086.15	142,155,500.13	0.00	142,155,500.13	0.00	0.00
<b>051701200100 Teachers Professional Development Institute</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
709	EDUCATION	111,720,258.14	68,900,000.00	63,254,659.00	265,062,238.15	0.00	265,062,238.15	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	111,720,258.14	68,900,000.00	63,254,659.00	265,062,238.15	0.00	265,062,238.15	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	111,720,258.14	68,900,000.00	63,254,659.00	265,062,238.15	0.00	265,062,238.15	0.00	0.00
<b>051701800100 Niger State Polytechnic</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	4,313,228,825.20	2,008,642,801.56	1,257,589,094.64	2,689,391,126.54	0.00	2,689,391,126.54	0.00	0.00
7094	TERTIARY EDUCATION	4,313,228,825.20	2,008,642,801.56	1,257,589,094.64	2,689,391,126.54	0.00	2,689,391,126.54	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	143,329,200.00	0.00	143,329,200.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,313,228,825.20	2,008,642,801.56	1,257,589,094.64	2,546,061,926.54	0.00	2,546,061,926.54	0.00	0.00
<b>051701900100 College of Education</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	1,366,433,641.51	1,946,193,729.34	977,505,306.13	3,269,651,640.41	0.00	3,269,651,640.41	0.00	0.00
7094	TERTIARY EDUCATION	1,366,433,641.51	1,946,193,729.34	977,505,306.13	3,269,651,640.41	0.00	3,269,651,640.41	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,366,433,641.51	1,946,193,729.34	977,505,306.13	3,269,651,640.41	0.00	3,269,651,640.41	0.00	0.00
<b>051702100100 IBB University</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	2,111,910,353.44	2,498,052,072.50	0.00	5,692,372,176.75	0.00	5,692,372,176.75	0.00	0.00
7094	TERTIARY EDUCATION	2,111,910,353.44	2,498,052,072.50	0.00	5,692,372,176.75	0.00	5,692,372,176.75	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,111,910,353.44	2,498,052,072.50	0.00	5,692,372,176.75	0.00	5,692,372,176.75	0.00	0.00
<b>051705100100 Secondary School Education Board</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	10,789,498,133.41	4,294,388,668.80	3,172,800,218.16	5,069,626,415.44	0.00	5,069,626,415.44	0.00	0.00
7092	SECONDARY EDUCATION	10,789,498,133.41	4,294,388,668.80	3,172,800,218.16	5,069,626,415.44	0.00	5,069,626,415.44	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	10,789,498,133.41	4,294,388,668.80	3,172,800,218.16	5,069,626,415.44	0.00	5,069,626,415.44	0.00	0.00
<b>051705500100 Science and Technical School Board</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		

709	EDUCATION	1,584,924,259.63	2,018,177,662.88	1,497,040,978.44	1,518,315,498.79	0.00	1,518,315,498.79	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	1,495,808,978.43	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,495,808,978.43	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	1,584,924,259.63	2,018,177,662.88	1,232,000.01	1,518,315,498.79	0.00	1,518,315,498.79	0.00	0.00
70981	EDUCATION N.E.C	1,584,924,259.63	2,018,177,662.88	1,232,000.01	1,518,315,498.79	0.00	1,518,315,498.79	0.00	0.00

051705600100 Niger State Scholarship Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
709	EDUCATION	26,997,612.18	318,949,560.59	30,596,461.39	215,473,390.40	0.00	215,473,390.40	0.00	0.00
7094	TERTIARY EDUCATION	26,997,612.18	318,949,560.59	30,596,461.39	215,473,390.40	0.00	215,473,390.40	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	26,997,612.18	318,949,560.59	30,596,461.39	215,473,390.40	0.00	215,473,390.40	0.00	0.00

051705700100 Private School Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
709	EDUCATION	22,318,051.59	4,800,000.00	0.00	45,475,647.21	0.00	45,475,647.21	0.00	0.00
7098	EDUCATION N.E.C.	22,318,051.59	4,800,000.00	0.00	45,475,647.21	0.00	45,475,647.21	0.00	0.00
70981	EDUCATION N.E.C	22,318,051.59	4,800,000.00	0.00	45,475,647.21	0.00	45,475,647.21	0.00	0.00

051705800100 Book Development Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	18,638,193.76	8,696,374.12	5,351,603.41	24,496,480.43	0.00	24,496,480.43	0.00	0.00
7098	EDUCATION N.E.C.	18,638,193.76	8,696,374.12	5,351,603.41	24,496,480.43	0.00	24,496,480.43	0.00	0.00
70981	EDUCATION N.E.C	18,638,193.76	8,696,374.12	5,351,603.41	24,496,480.43	0.00	24,496,480.43	0.00	0.00

051705700300 Quality Assurance Standards Agency For Schools									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
709	EDUCATION	330,305,542.77	132,177,277.60	89,080,150.39	191,800,808.05	0.00	191,800,808.05	0.00	0.00
7098	EDUCATION N.E.C.	330,305,542.77	132,177,277.60	89,080,150.39	191,800,808.05	0.00	191,800,808.05	0.00	0.00
70981	EDUCATION N.E.C	330,305,542.77	132,177,277.60	89,080,150.39	191,800,808.05	0.00	191,800,808.05	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
707	HEALTH	1,282,032,247.20	7,496,824,263.89	856,776,467.41	11,610,777,685.63	0.00	11,610,777,685.63	0.00	0.00
7076	HEALTH N.E.C.	1,282,032,247.20	7,496,824,263.89	856,776,467.41	11,610,777,685.63	0.00	11,610,777,685.63	0.00	0.00
70761	HEALTH N.E.C.	1,282,032,247.20	7,496,824,263.89	856,776,467.41	11,610,777,685.63	0.00	11,610,777,685.63	0.00	0.00

052100200100 Niger State Contributory Health Scheme Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		







70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	115,310,693.44	741,245,333.00	100,018,806.87	670,688,963.00	0.00	670,688,963.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	115,310,693.44	741,245,333.00	100,018,806.87	670,688,963.00	0.00	670,688,963.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	115,310,693.44	741,245,333.00	100,018,806.87	670,688,963.00	0.00	670,688,963.00	0.00	0.00
<b>053905100200</b>	<b>Tornedoes Football Club</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	175,500,000.00	172,412,045.68	297,000,000.00	0.00	297,000,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	175,500,000.00	172,412,045.68	297,000,000.00	0.00	297,000,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	175,500,000.00	172,412,045.68	297,000,000.00	0.00	297,000,000.00	0.00	0.00
<b>055100100100</b>	<b>Ministry for Local Government, Chieftaincy and Internal Security</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
706	HOUSING AND COMMUNITY AMMENITIES	102,746,233.71	142,936,689.16	74,825,887.72	289,204,780.78	0.00	289,204,780.78	0.00	0.00
7062	COMMUNITY DEVELOPMENT	102,746,233.71	142,936,689.16	74,825,887.72	289,204,780.78	0.00	289,204,780.78	0.00	0.00
70621	COMMUNITY DEVELOPMENT	102,746,233.71	142,936,689.16	74,825,887.72	289,204,780.78	0.00	289,204,780.78	0.00	0.00
<b>056600100100</b>	<b>Ministry of Tertiary Education, Science and Technology</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
709	EDUCATION	169,247,761.15	243,437,240.84	99,614,316.08	265,165,809.39	0.00	265,165,809.39	0.00	0.00
7098	EDUCATION N.E.C.	169,247,761.15	243,437,240.84	99,614,316.08	265,165,809.39	0.00	265,165,809.39	0.00	0.00
70981	EDUCATION N.E.C	169,247,761.15	243,437,240.84	99,614,316.08	265,165,809.39	0.00	265,165,809.39	0.00	0.00
<b>056600100200</b>	<b>Niger State Innovation Institute</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
709	EDUCATION	142,354,777.48	155,543,625.28	111,453,495.04	241,168,217.74	0.00	241,168,217.74	0.00	0.00
7098	EDUCATION N.E.C.	142,354,777.48	155,543,625.28	111,453,495.04	241,168,217.74	0.00	241,168,217.74	0.00	0.00
70981	EDUCATION N.E.C	142,354,777.48	155,543,625.28	111,453,495.04	241,168,217.74	0.00	241,168,217.74	0.00	0.00
<b>056600100300</b>	<b>Niger State Information Technology and Digital Economic Agency</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
701	GENERAL PUBLIC SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	6,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	6,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	6,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

011100500100 Sustainable Development Goal's (SDGs) Office									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	200,000,000.00	0.00	500,067,556.51	0.00	500,067,556.51	0.00	0.00
13	AID AND GRANTS	0.00	200,000,000.00	0.00	500,067,556.51	0.00	500,067,556.51	0.00	0.00
1302	GRANTS	0.00	200,000,000.00	0.00	500,067,556.51	0.00	500,067,556.51	0.00	0.00
130201	DOMESTIC GRANTS	0.00	200,000,000.00	0.00	500,067,556.51	0.00	500,067,556.51	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	200,000,000.00	0.00	500,067,556.51	0.00	500,067,556.51	0.00	0.00

011101000100 Public Procurement Board									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
120204	FEES - GENERAL	3,270,000.00	11,000,000.00	4,375,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	2,500,000.00	8,000,000.00	4,375,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	770,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

016100100100 Office of the Secretary to the State Government									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00	0.00	13,100,000.00	0.00	0.00
12	INDEPENDENT REVENUE	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00	0.00	13,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00	0.00	13,100,000.00	0.00	0.00
120201	LICENCES - GENERAL	80,060,920.00	13,100,000.00	15,410,828.62	13,100,000.00	0.00	13,100,000.00	0.00	0.00
12020168	Auctioneer License	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
12020181	State Indigeneship	1,327,500.00	2,000,000.00	1,937,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020182	Auctioning of Servicable Vehicle and Properties	78,129,425.00	10,050,000.00	13,473,328.62	10,050,000.00	0.00	10,050,000.00	0.00	0.00
12020183	MOT Permit/Traffic Law Violation	603,995.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

016103300100 Social Investment Programme (SIP)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	500,000,000.00	0.00	862,390,269.04	0.00	862,390,269.04	0.00	0.00
13	AID AND GRANTS	0.00	500,000,000.00	0.00	862,390,269.04	0.00	862,390,269.04	0.00	0.00
1301	AID	0.00	0.00	0.00	419,192,799.02	0.00	419,192,799.02	0.00	0.00
130102	FOREIGN AID	0.00	0.00	0.00	419,192,799.02	0.00	419,192,799.02	0.00	0.00
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	419,192,799.02	0.00	419,192,799.02	0.00	0.00
1302	GRANTS	0.00	500,000,000.00	0.00	443,197,470.02	0.00	443,197,470.02	0.00	0.00
130201	DOMESTIC GRANTS	0.00	500,000,000.00	0.00	443,197,470.02	0.00	443,197,470.02	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	500,000,000.00	0.00	443,197,470.02	0.00	443,197,470.02	0.00	0.00

016103800100 Bureau of Religious Affairs									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
12020172	Liquor Lincense	2,700,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

012300100100 Ministry of Information									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	730,200.00	2,250,000.00	308,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	730,200.00	2,250,000.00	308,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	730,200.00	2,250,000.00	308,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
120204	FEES - GENERAL	213,200.00	1,250,000.00	236,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	13,200.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	0.00	250,000.00	236,000.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	200,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00

120207	EARNINGS -GENERAL	517,000.00	1,000,000.00	72,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
12020720	Earnings from Parks and Gardens	517,000.00	1,000,000.00	72,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

012300400100 Media Corporation (Radio Division)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	17,590,642.90	20,000,000.00	8,751,039.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
12020713	Earnings from Media and Publications	0.00	0.00	8,751,039.00	0.00	0.00	0.00	0.00	0.00
12020724	Earnings from Printing of Document	17,590,642.90	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

012305500100 Media Corporation (Printing & Publication Division)									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	39,303.15	24,600,000.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00
12	INDEPENDENT REVENUE	39,303.15	24,600,000.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	39,303.15	24,600,000.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
12020601	sales of journals & publications	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	39,303.15	24,100,000.00	0.00	24,100,000.00	0.00	24,100,000.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020724	Earnings from Printing of Document	39,303.15	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020725	Earnings from Advert and Change of Name	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Rural Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	537,349,545.59	2,658,725,466.69	467,375,884.01	6,792,110,625.76	0.00	6,792,110,625.76	0.00	0.00
12	INDEPENDENT REVENUE	1,296,200.00	4,400,000.00	840,000.00	4,402,000.00	0.00	4,402,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,296,200.00	4,400,000.00	840,000.00	4,402,000.00	0.00	4,402,000.00	0.00	0.00
120204	FEES - GENERAL	694,200.00	3,000,000.00	840,000.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	272,000.00	100,000.00	0.00	100,000.00	0.00	0.00
12020425	DISINFECTATION OF PRODUCE /FUMIGATION SPREADING OF PRODUCE STORES FEES	0.00	0.00	568,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	545,200.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020461	IRRIGATION FEES	149,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120206	SALES - GENERAL	602,000.00	1,400,000.00	0.00	1,302,000.00	0.00	1,302,000.00	0.00	0.00
12020606	sales of chemicals & agro chemicals	527,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12020631	sales of Agricultural produce	63,000.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
12020635	sales of workshop products (technical schools)	12,000.00	0.00	0.00	102,000.00	0.00	102,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	536,053,345.59	2,654,325,466.69	466,535,884.01	6,787,708,625.76	0.00	6,787,708,625.76	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	536,053,345.59	2,654,325,466.69	466,535,884.01	6,787,708,625.76	0.00	6,787,708,625.76	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	536,053,345.59	2,654,325,466.69	466,535,884.01	6,787,708,625.76	0.00	6,787,708,625.76	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	536,053,345.59	1,975,825,466.69	466,535,884.01	2,587,708,625.76	0.00	2,587,708,625.76	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00	678,500,000.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00

021502100100 Niger State College of Agriculture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	18,785,040.00	23,658,779.25	0.00	21,460,992.52	0.00	21,460,992.52	0.00	0.00
12	INDEPENDENT REVENUE	18,785,040.00	23,658,779.25	0.00	21,460,992.52	0.00	21,460,992.52	0.00	0.00
1201	TAX REVENUE	1,700,000.00	1,980,000.00	0.00	1,942,500.00	0.00	1,942,500.00	0.00	0.00
120103	OTHER TAXES	1,700,000.00	1,980,000.00	0.00	1,942,500.00	0.00	1,942,500.00	0.00	0.00
12010327	Development Levy	1,700,000.00	1,980,000.00	0.00	1,942,500.00	0.00	1,942,500.00	0.00	0.00
1202	NON-TAX REVENUE	17,085,040.00	21,678,779.25	0.00	19,518,492.52	0.00	19,518,492.52	0.00	0.00
120204	FEES - GENERAL	14,240,540.00	17,709,795.00	0.00	15,984,485.62	0.00	15,984,485.62	0.00	0.00
12020406	CONSULTANCY FEES	1,750,540.00	2,164,760.00	0.00	2,066,360.62	0.00	2,066,360.62	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	2,125,000.00	2,598,750.00	0.00	2,428,125.00	0.00	2,428,125.00	0.00	0.00

12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	2,250,000.00	3,160,245.00	0.00	2,213,750.00	0.00	2,213,750.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	3,400,000.00	3,961,980.00	0.00	3,885,000.00	0.00	3,885,000.00	0.00	0.00
12020457	SPORT FEES	850,000.00	1,039,500.00	0.00	971,250.00	0.00	971,250.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	850,000.00	1,039,500.00	0.00	925,000.00	0.00	925,000.00	0.00	0.00
12020470	Other fees	3,015,000.00	3,745,060.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,594,500.00</b>	<b>3,362,609.25</b>	<b>0.00</b>	<b>2,955,194.40</b>	<b>0.00</b>	<b>2,955,194.40</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	2,450,000.00	3,031,875.00	0.00	2,625,000.00	0.00	2,625,000.00	0.00	0.00
12020607	sales of farm produce	52,500.00	178,274.25	0.00	170,174.40	0.00	170,174.40	0.00	0.00
12020628	sales of livestock products	92,000.00	152,460.00	0.00	160,020.00	0.00	160,020.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>250,000.00</b>	<b>606,375.00</b>	<b>0.00</b>	<b>578,812.50</b>	<b>0.00</b>	<b>578,812.50</b>	<b>0.00</b>	<b>0.00</b>
12020703	Earnings From Hire of Plants and Equipments	250,000.00	606,375.00	0.00	578,812.50	0.00	578,812.50	0.00	0.00

<b>021510200100</b>	<b>Niger Agricultural Mechanization Development Authority (NAMDA)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020703	Earnings From Hire of Plants and Equipments	0.00	800,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00

<b>022000200100</b>	<b>Debt Management Bureau (DMB)</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>50,628,630,029.37</b>	<b>18,043,082,742.84</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>63,159,411,946.97</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	50,628,630,029.37	18,043,082,742.84	53,341,330,619.50	0.00	53,341,330,619.50	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	0.00	0.00	0.00	9,818,081,327.47	0.00	9,818,081,327.47	0.00	0.00

<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>1</b>	<b>REVENUE</b>	<b>74,869,021,600.00</b>	<b>77,244,979,433.60</b>	<b>54,506,563,786.18</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>0.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>74,869,021,600.00</b>	<b>77,244,979,433.60</b>	<b>54,506,563,786.18</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>74,869,021,600.00</b>	<b>77,244,979,433.60</b>	<b>54,506,563,786.18</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>100,968,724,043.00</b>	<b>0.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>50,810,236,571.00</b>	<b>47,283,725,944.00</b>	<b>33,321,868,443.27</b>	<b>61,094,737,097.00</b>	<b>0.00</b>	<b>61,094,737,097.00</b>	<b>0.00</b>	<b>0.00</b>
11010101	STATUTORY ALLOCATION	50,810,236,571.00	47,283,725,944.00	33,321,868,443.27	61,094,737,097.00	0.00	61,094,737,097.00	0.00	0.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>22,300,862,572.00</b>	<b>20,792,440,780.00</b>	<b>19,889,593,751.06</b>	<b>35,616,260,802.00</b>	<b>0.00</b>	<b>35,616,260,802.00</b>	<b>0.00</b>	<b>0.00</b>
11010201	SHARE OF VAT	22,300,862,572.00	20,792,440,780.00	19,889,593,751.06	35,616,260,802.00	0.00	35,616,260,802.00	0.00	0.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,757,922,457.00</b>	<b>9,168,812,709.60</b>	<b>1,295,101,591.85</b>	<b>4,257,726,144.00</b>	<b>0.00</b>	<b>4,257,726,144.00</b>	<b>0.00</b>	<b>0.00</b>
11010301	Excess Crude	1,757,922,457.00	4,870,724,375.00	1,295,101,591.85	4,257,726,144.00	0.00	4,257,726,144.00	0.00	0.00
11010304	NNPC Refund	0.00	1,797,772,657.60	0.00	0.00	0.00	0.00	0.00	0.00
11010305	Special Reversed	0.00	200,315,677.00	0.00	0.00	0.00	0.00	0.00	0.00
11010313	NELCO Refund	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>022000800100</b>	<b>Board of Internal Revenue</b>								
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>1</b>	<b>REVENUE</b>	<b>14,802,409,212.55</b>	<b>14,598,435,062.10</b>	<b>8,552,703,258.24</b>	<b>17,930,286,039.05</b>	<b>849,016,423.95</b>	<b>18,779,302,463.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,802,409,212.55</b>	<b>14,598,435,062.10</b>	<b>8,552,703,258.24</b>	<b>17,930,286,039.05</b>	<b>849,016,423.95</b>	<b>18,779,302,463.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>14,161,080,227.55</b>	<b>11,065,356,283.71</b>	<b>8,065,876,628.11</b>	<b>14,390,253,626.54</b>	<b>849,016,423.95</b>	<b>15,239,270,050.49</b>	<b>0.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,756,585,840.04</b>	<b>7,185,898,216.94</b>	<b>7,599,550,500.91</b>	<b>10,483,747,628.74</b>	<b>649,016,423.95</b>	<b>11,132,764,052.69</b>	<b>0.00</b>	<b>0.00</b>
12010101	Direct Tax Assessment-(current)	189,007,131.05	133,213,975.66	170,168,971.82	199,820,963.34	0.00	199,820,963.34	0.00	0.00
12010103	Pay As You Earn (PAYE)- Federal	0.00	0.00	7,389,381,529.09	0.00	0.00	0.00	0.00	0.00
12010104	Pay As You Earn (PAYE)- State (Adjustment Voucher)	9,567,578,708.99	7,052,684,241.28	0.00	10,283,926,665.40	649,016,423.95	10,932,943,089.35	0.00	0.00

<b>120103</b>	<b>OTHER TAXES</b>	<b>4,404,494,387.51</b>	<b>3,879,458,066.77</b>	<b>506,326,127.20</b>	<b>3,906,505,997.80</b>	<b>200,000,000.00</b>	<b>4,106,505,997.80</b>	<b>0.00</b>	<b>0.00</b>
12010302	Pools Betting Tax(Arrears)	2,806,400,269.10	0.00	0.00	6,273,000.00	0.00	6,273,000.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	430,321,046.48	679,395,573.57	91,691,639.08	679,395,573.57	0.00	679,395,573.57	0.00	0.00
12010304	10% Withholding Tax on Dividends	25,016,397.74	30,432,695.71	15,481,956.44	30,432,695.71	0.00	30,432,695.71	0.00	0.00
12010305	10% Withholding Tax on Bank Interest	66,384,474.45	351,560,308.56	71,204,740.54	351,560,308.56	0.00	351,560,308.56	0.00	0.00
12010306	10% Withholding Tax on Rent	0.00	0.00	24,020,126.77	0.00	0.00	0.00	0.00	0.00
12010310	Advertisement Tax	31,559,998.40	256,961,390.00	27,805,251.15	269,809,459.50	0.00	269,809,459.50	0.00	0.00
12010311	Stamp Duty Tax	683,075,374.48	1,318,595,535.59	1,615,700.59	1,318,595,535.59	200,000,000.00	1,518,595,535.59	0.00	0.00
12010322	Other Tax Arrears	325,148,512.20	597,120,003.91	247,988,946.34	597,120,003.91	0.00	597,120,003.91	0.00	0.00
12010324	State Property and Land Use Tax	1,132,530.00	501,677,272.56	0.00	501,677,272.56	0.00	501,677,272.56	0.00	0.00
12010326	Rental income Tax	27,407,284.66	15,853,715.06	0.00	23,780,572.59	0.00	23,780,572.59	0.00	0.00
12010327	Development Levy	8,048,500.00	127,861,571.81	26,517,766.29	127,861,571.81	0.00	127,861,571.81	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>641,328,985.00</b>	<b>3,533,078,778.39</b>	<b>486,826,630.13</b>	<b>3,540,032,412.51</b>	<b>0.00</b>	<b>3,540,032,412.51</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>126,888,528.00</b>	<b>1,735,177,496.79</b>	<b>191,117,993.00</b>	<b>1,735,177,496.79</b>	<b>0.00</b>	<b>1,735,177,496.79</b>	<b>0.00</b>	<b>0.00</b>
12020125	MOTOR VEHICLE LICENCES	96,373,638.00	556,674,963.64	81,839,997.00	556,674,963.64	0.00	556,674,963.64	0.00	0.00
12020126	DRIVERS' LICENCES	30,514,890.00	611,921,390.00	31,454,540.00	611,921,390.00	0.00	611,921,390.00	0.00	0.00
12020163	Vehicle Dealers Permit	0.00	209,619,753.15	75,206,456.00	209,619,753.15	0.00	209,619,753.15	0.00	0.00
12020164	Learners Permit	0.00	356,961,390.00	2,617,000.00	356,961,390.00	0.00	356,961,390.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>392,957,412.00</b>	<b>1,193,786,401.13</b>	<b>201,401,860.12</b>	<b>1,200,740,035.25</b>	<b>0.00</b>	<b>1,200,740,035.25</b>	<b>0.00</b>	<b>0.00</b>
12020423	DRIVING AND TRADE TEST FEES	56,564,185.00	160,222,003.92	2,513,623.48	160,222,003.92	0.00	160,222,003.92	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	153,358,667.00	840,018,031.33	115,559,436.64	840,018,031.33	0.00	840,018,031.33	0.00	0.00
12020464	VEHICLES AND MOTOR CYCLE PLATE NUMBER FEES	183,034,560.00	193,546,365.88	83,328,800.00	200,500,000.00	0.00	200,500,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>121,483,045.00</b>	<b>604,114,880.47</b>	<b>52,941,729.00</b>	<b>604,114,880.47</b>	<b>0.00</b>	<b>604,114,880.47</b>	<b>0.00</b>	<b>0.00</b>
12020621	sales of new vehicle registration	0.00	0.00	52,941,729.00	0.00	0.00	0.00	0.00	0.00
12020623	sales of stickers and emblems	0.00	320,253,050.20	0.00	320,253,050.20	0.00	320,253,050.20	0.00	0.00
12020624	sales of vehicle dealers number	121,483,045.00	283,861,830.27	0.00	283,861,830.27	0.00	283,861,830.27	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>41,365,048.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Other Earnings	0.00	0.00	41,365,048.01	0.00	0.00	0.00	0.00	0.00

<b>022200100100 Ministry of Investment</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>5,752,000.00</b>	<b>317,730,000.00</b>	<b>2,895,340.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,752,000.00</b>	<b>7,650,000.00</b>	<b>2,895,340.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,752,000.00</b>	<b>7,650,000.00</b>	<b>2,895,340.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,752,000.00</b>	<b>7,650,000.00</b>	<b>2,895,340.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	REGISTRATION AND RENEWAL FEES	236,000.00	1,500,000.00	2,663,140.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	5,398,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
12020450	INSPECTION FEES	118,000.00	1,000,000.00	232,200.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>310,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>310,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>310,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	310,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>022200600400 Niger State One Stop Investment Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>436,980,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	436,980,000.00	0.00	436,980,000.00	0.00	0.00

<b>022900100100 Ministry for Transport</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>6,271,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>6,271,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>6,271,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,271,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020717	Earnings from Bus Services	0.00	0.00	6,271,000.00	0.00	0.00	0.00	0.00	0.00

<b>022900100400 Niger State Traffic Management Agency</b>									
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	23,496,900.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	23,496,900.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	23,496,900.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
120205	FINES - GENERAL	23,496,900.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12020530	Court Fines on Traffic Offences	23,496,900.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

022900100500 Niger State Motor Vehicle Administration Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00	0.00	389,840,000.00	0.00	0.00
12	INDEPENDENT REVENUE	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00	0.00	389,840,000.00	0.00	0.00
1202	NON-TAX REVENUE	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00	0.00	389,840,000.00	0.00	0.00
120201	LICENCES - GENERAL	186,945,753.00	415,040,000.00	171,012,090.00	389,840,000.00	0.00	389,840,000.00	0.00	0.00
12020125	MOTOR VEHICLE LICENCES	162,693,553.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00
12020133	License Plates	0.00	0.00	157,707,590.00	0.00	0.00	0.00	0.00	0.00
12020176	Vehicle Hackney Permit	24,252,200.00	39,840,000.00	11,804,500.00	39,840,000.00	0.00	39,840,000.00	0.00	0.00
12020182	Auctioning of Servicable Vehicle and Properties	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020183	MOT Permit/Traffic Law Violation	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022905300100 Niger State Transport Authority									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	260,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	260,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	260,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	260,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12020717	Earnings from Bus Services	260,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

023300100100 Ministry of Mining & Mineral Resources									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	62,500,000.00	3,051,459.80	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	62,500,000.00	3,051,459.80	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010106	Pay As You Earn (PAYE)- Companies	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010109	Personal Tax Arrears	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	61,000,000.00	3,051,459.80	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	11,000,000.00	3,051,459.80	0.00	0.00	0.00	0.00	0.00
12020404	TRADE UNION FEES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	3,051,459.80	0.00	0.00	0.00	0.00	0.00
12020416	HOLAGE AND TOWING FEES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Infrastructure									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
120204	FEES - GENERAL	1,059,000.00	2,000,000.00	1,760,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	1,059,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00

023600400100 Niger State Council for Arts and Culture									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	2,311,400.00	4,065,000.00	809,000.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00
12	INDEPENDENT REVENUE	2,311,400.00	4,065,000.00	809,000.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,311,400.00	4,065,000.00	809,000.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	809,000.00	0.00	0.00	0.00	0.00	0.00



12020422	CULTURAL ENTERTAINMENT FEES	0.00	0.00	809,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,721,400.00	3,500,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00
12020701	Earnings From Consultancy Services	2,400.00	200,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	1,549,000.00	1,300,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020709	Earnings FromTourism/ Cultural/Arts Centres	170,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	590,000.00	565,000.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00
12020808	Rent of Shops	590,000.00	565,000.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00

023800100100 Niger State Planning Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	3,770,700,000.00	5,640,000,000.00	6,013,000,000.00	8,586,701,612.00	0.00	8,586,701,612.00	0.00	0.00
13	AID AND GRANTS	3,770,700,000.00	4,000,000,000.00	3,413,000,000.00	5,391,200,000.00	0.00	5,391,200,000.00	0.00	0.00
1302	GRANTS	3,770,700,000.00	4,000,000,000.00	3,413,000,000.00	5,391,200,000.00	0.00	5,391,200,000.00	0.00	0.00
130201	DOMESTIC GRANTS	3,770,700,000.00	4,000,000,000.00	3,413,000,000.00	5,391,200,000.00	0.00	5,391,200,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	3,770,700,000.00	4,000,000,000.00	3,413,000,000.00	5,391,200,000.00	0.00	5,391,200,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,640,000,000.00	2,600,000,000.00	3,195,501,612.00	0.00	3,195,501,612.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,640,000,000.00	2,600,000,000.00	3,195,501,612.00	0.00	3,195,501,612.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,640,000,000.00	2,600,000,000.00	3,195,501,612.00	0.00	3,195,501,612.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,640,000,000.00	2,600,000,000.00	3,195,501,612.00	0.00	3,195,501,612.00	0.00	0.00

023800200100 UNDP State Programme Monitoring Agency Office									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	147,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	147,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00
1302	GRANTS	0.00	147,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	147,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	147,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12	INDEPENDENT REVENUE	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
1202	NON-TAX REVENUE	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
120204	FEES - GENERAL	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00

025210200100 Niger State Water and Sewage Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	89,660,695.93	315,120,000.00	79,058,950.75	306,694,000.00	0.00	306,694,000.00	0.00	0.00
12	INDEPENDENT REVENUE	89,660,695.93	315,120,000.00	79,058,950.75	306,694,000.00	0.00	306,694,000.00	0.00	0.00
1202	NON-TAX REVENUE	89,660,695.93	315,120,000.00	79,058,950.75	306,694,000.00	0.00	306,694,000.00	0.00	0.00
120201	LICENCES - GENERAL	74,749,888.93	281,040,000.00	0.00	267,944,000.00	0.00	267,944,000.00	0.00	0.00
12020169	Water Lifting Vendor License	74,749,888.93	281,040,000.00	0.00	267,944,000.00	0.00	267,944,000.00	0.00	0.00
120204	FEES - GENERAL	3,390,000.00	13,280,000.00	3,979,588.00	16,250,000.00	0.00	16,250,000.00	0.00	0.00
12020456	WATER CONNECTION AND RECONNECTION FEES	3,390,000.00	13,280,000.00	3,979,588.00	16,250,000.00	0.00	16,250,000.00	0.00	0.00
120206	SALES - GENERAL	11,520,807.00	20,800,000.00	75,079,362.75	22,500,000.00	0.00	22,500,000.00	0.00	0.00
12020633	sales from water tanker	11,520,807.00	20,800,000.00	75,079,362.75	22,500,000.00	0.00	22,500,000.00	0.00	0.00

025210200200 Niger State Small Town Water Supply and Sanitation Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	403,118,420.00	7,849,580,134.89	7,851,580,134.89	0.00	7,851,580,134.89	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

120207	EARNINGS -GENERAL	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020726	Earnings from Waste Charges/Reg & Renewal	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	401,618,420.00	7,849,580,134.89	7,849,580,134.89	0.00	7,849,580,134.89	0.00	0.00
1302	GRANTS	0.00	401,618,420.00	7,849,580,134.89	7,849,580,134.89	0.00	7,849,580,134.89	0.00	0.00
130201	DOMESTIC GRANTS	0.00	401,618,420.00	7,849,580,134.89	7,849,580,134.89	0.00	7,849,580,134.89	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	401,618,420.00	7,849,580,134.89	7,849,580,134.89	0.00	7,849,580,134.89	0.00	0.00

025210400100	RURAL WATER AND SANITATION AGENCY (RUWATSAN)								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
12020421	BOREHOLE DRILLING AND MAINTENANCE CHARGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

026000100100	Ministry of Lands and Housing								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	114,293,356.00	2,550,200,000.00	27,425,769.00	200,050,000.00	0.00	200,050,000.00	0.00	0.00
12	INDEPENDENT REVENUE	114,293,356.00	2,550,200,000.00	27,425,769.00	200,050,000.00	0.00	200,050,000.00	0.00	0.00
1202	NON-TAX REVENUE	114,293,356.00	2,550,200,000.00	27,425,769.00	200,050,000.00	0.00	200,050,000.00	0.00	0.00
120206	SALES - GENERAL	3,000.00	200,000.00	3,000.00	50,000.00	0.00	50,000.00	0.00	0.00
12020625	sales of maps	3,000.00	200,000.00	3,000.00	50,000.00	0.00	50,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	114,290,356.00	2,550,000,000.00	27,422,769.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
12020903	Rent & Premiun on the allocation of land	0.00	0.00	27,422,769.00	0.00	0.00	0.00	0.00	0.00
12020908	Ground Rent & C of O	114,290,356.00	2,550,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00

026000100200	Niger State Geographical Information System								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	223,632,525.00	761,050,000.00	263,268,251.80	187,850,000.00	0.00	187,850,000.00	0.00	0.00
12	INDEPENDENT REVENUE	223,632,525.00	761,050,000.00	263,268,251.80	187,850,000.00	0.00	187,850,000.00	0.00	0.00
1201	TAX REVENUE	16,044,000.00	35,000,000.00	5,132,936.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
120103	OTHER TAXES	16,044,000.00	35,000,000.00	5,132,936.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
12010324	State Property and Land Use Tax	16,044,000.00	35,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
12010327	Development Levy	0.00	0.00	5,132,936.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	207,588,525.00	726,050,000.00	258,135,315.80	169,850,000.00	0.00	169,850,000.00	0.00	0.00
120204	FEES - GENERAL	207,584,930.00	719,050,000.00	258,135,315.80	164,850,000.00	0.00	164,850,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	29,083,197.00	7,000,000.00	3,426,280.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
12020408	PROCESSING FEES	5,563,500.00	30,000,000.00	4,282,900.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
12020412	RESEARCH TESTING FEES	130,000.00	200,000.00	60,000.00	300,000.00	0.00	300,000.00	0.00	0.00
12020424	ACCREDITATION FEES	27,884,997.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	230,163,983.80	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	315,000.00	150,000.00	167,500.00	50,000.00	0.00	50,000.00	0.00	0.00
12020434	ENVIRONMENT AND ENVIRONMENTAL RELATED FEES	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	212,000.00	1,000,000.00	407,000.00	300,000.00	0.00	300,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	16,549,236.00	30,000,000.00	51,000.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00
12020447	LAND FEES GENERAL	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	385,000.00	700,000.00	25,000.00	700,000.00	0.00	700,000.00	0.00	0.00
12020467	Mast Installation Fees	127,462,000.00	600,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
12020469	Affidevit/Declaration of Age	0.00	0.00	18,751,652.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	3,595.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
12020626	sales of layout plans	3,595.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

026000100300	Urban Development Board								
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	208,650,489.00	130,000,000.00	0.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	208,650,489.00	130,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	208,650,489.00	130,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00

120204	FEES - GENERAL	208,650,489.00	130,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	27,286,489.00	30,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
12020467	Mast Installation Fees	181,364,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00

026000100400 Office of The Surveyor General									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	0.00	0.00	25,300,000.00	0.00	25,300,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	25,300,000.00	0.00	25,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	25,300,000.00	0.00	25,300,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	5,640,000.00	0.00	5,640,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
12020459	LEGAL FEES	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
12020467	Mast Installation Fees	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	8,460,000.00	0.00	8,460,000.00	0.00	0.00
12020625	sales of maps	0.00	0.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00
12020626	sales of layout plans	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020638	sales of quarry and asphalt	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
12020714	Earnings from Environmental Services	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

026001000100 Housing Corporation									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	10,100,000.00	76,500,000.00	17,800,000.00	97,370,000.00	3,873,715,771.96	3,971,085,771.96	0.00	0.00
12	INDEPENDENT REVENUE	10,100,000.00	76,500,000.00	17,800,000.00	97,370,000.00	0.00	97,370,000.00	0.00	0.00
1202	NON-TAX REVENUE	10,100,000.00	76,500,000.00	17,800,000.00	97,370,000.00	0.00	97,370,000.00	0.00	0.00
120204	FEES - GENERAL	200,000.00	0.00	0.00	50,200,000.00	0.00	50,200,000.00	0.00	0.00
12020411	ADMINISTRATIVE FEES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
120206	SALES - GENERAL	9,900,000.00	62,000,000.00	17,800,000.00	47,170,000.00	0.00	47,170,000.00	0.00	0.00
12020605	sale of application forms	5,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
12020608	sales of government property/ public auction	9,895,000.00	62,000,000.00	0.00	47,120,000.00	0.00	47,120,000.00	0.00	0.00
12020646	sales of government quarters	0.00	0.00	17,800,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020904	Rents on Plots and Sites Services Program	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00

026500100100 Ministry of Livestock & Fisheries Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	2,116,905.00	1,610,000.00	160,000.00	1,540,000.00	0.00	1,540,000.00	0.00	0.00
12	INDEPENDENT REVENUE	2,116,905.00	1,610,000.00	160,000.00	1,540,000.00	0.00	1,540,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,116,905.00	1,610,000.00	160,000.00	1,540,000.00	0.00	1,540,000.00	0.00	0.00
120201	LICENCES - GENERAL	30,000.00	210,000.00	180,000.00	180,000.00	0.00	180,000.00	0.00	0.00
12020113	Fishing Permit	30,000.00	210,000.00	160,000.00	180,000.00	0.00	180,000.00	0.00	0.00
120204	FEES - GENERAL	1,996,905.00	1,100,000.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	1,996,905.00	1,100,000.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00
120206	SALES - GENERAL	90,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
12020604	sales of drugs , medications and vaccines	90,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
12020616	sales of fingerlins	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00

026500100200 Innovation Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

031805100100 High Court Headquarters									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	14,763,220.02	46,000,000.00	14,299,038.33	46,000,000.00	0.00	46,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	14,763,220.02	46,000,000.00	14,299,038.33	46,000,000.00	0.00	46,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	14,763,220.02	46,000,000.00	14,299,038.33	46,000,000.00	0.00	46,000,000.00	0.00	0.00
120204	FEES - GENERAL	7,721,476.20	26,000,000.00	10,817,088.33	26,000,000.00	0.00	26,000,000.00	0.00	0.00
12020401	COURT FEES	5,654,420.20	20,000,000.00	3,267,867.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020467	Mast Installation Fees	0.00	0.00	5,726,723.00	0.00	0.00	0.00	0.00	0.00
12020468	Tractor Hiring Services	2,067,056.00	6,000,000.00	1,822,498.33	6,000,000.00	0.00	6,000,000.00	0.00	0.00
120205	FINES - GENERAL	7,041,743.82	20,000,000.00	3,481,950.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020501	Court Fines	7,041,743.82	20,000,000.00	3,481,950.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

031805300100 Sharia Court of Appeal									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	539,525.00	8,000,000.00	542,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	539,525.00	8,000,000.00	542,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	539,525.00	8,000,000.00	542,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
120204	FEES - GENERAL	539,525.00	8,000,000.00	542,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
12020467	Mast Installation Fees	0.00	0.00	542,000.00	0.00	0.00	0.00	0.00	0.00
12020468	Tractor Hiring Services	539,525.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00

031805300200 Upper Sharia Courts									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	2,286,500.00	13,800,000.00	4,514,966.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00
12	INDEPENDENT REVENUE	2,286,500.00	13,800,000.00	4,514,966.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,286,500.00	13,800,000.00	4,514,966.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00
120204	FEES - GENERAL	1,809,800.00	9,800,000.00	4,449,966.00	9,800,000.00	0.00	9,800,000.00	0.00	0.00
12020401	COURT FEES	1,322,800.00	6,000,000.00	4,449,966.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
12020468	Tractor Hiring Services	487,000.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00
120205	FINES - GENERAL	476,700.00	4,000,000.00	65,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020501	Court Fines	476,700.00	4,000,000.00	65,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	1,525,000.00	2,000,000.00	1,045,000.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,525,000.00	2,000,000.00	1,045,000.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,525,000.00	2,000,000.00	1,045,000.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
120204	FEES - GENERAL	750,000.00	1,000,000.00	437,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
12020463	VETTING OF CONTRACT FEES	750,000.00	1,000,000.00	437,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00
120205	FINES - GENERAL	775,000.00	1,000,000.00	608,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12020534	Rent tribunal Court Fines	775,000.00	1,000,000.00	608,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

032600600100 Fatima Lami College of Legal and General Studies									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	73,242,020.00	104,408,800.00	0.00	193,913,300.00	0.00	193,913,300.00	0.00	0.00
12	INDEPENDENT REVENUE	73,242,020.00	104,408,800.00	0.00	193,913,300.00	0.00	193,913,300.00	0.00	0.00
1201	TAX REVENUE	6,900,000.00	0.00	0.00	5,786,000.00	0.00	5,786,000.00	0.00	0.00
120103	OTHER TAXES	6,900,000.00	0.00	0.00	5,786,000.00	0.00	5,786,000.00	0.00	0.00
12010327	Development Levy	6,900,000.00	0.00	0.00	5,786,000.00	0.00	5,786,000.00	0.00	0.00
1202	NON-TAX REVENUE	66,342,020.00	104,408,800.00	0.00	188,127,300.00	0.00	188,127,300.00	0.00	0.00
120204	FEES - GENERAL	60,876,020.00	88,408,800.00	0.00	170,527,300.00	0.00	170,527,300.00	0.00	0.00
12020406	CONSULTANCY FEES	9,934,020.00	8,567,300.00	0.00	5,786,000.00	0.00	5,786,000.00	0.00	0.00

12020407	REGISTRATION AND RENEWAL FEES	6,205,000.00	7,232,500.00	0.00	76,075,000.00	0.00	76,075,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	23,033,000.00	34,716,000.00	0.00	46,516,000.00	0.00	46,516,000.00	0.00	0.00
12020457	SPORT FEES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	1,704,000.00	2,893,000.00	0.00	3,043,000.00	0.00	3,043,000.00	0.00	0.00
12020470	Other fees	20,000,000.00	35,000,000.00	0.00	32,857,300.00	0.00	32,857,300.00	0.00	0.00
120206	SALES - GENERAL	5,466,000.00	16,000,000.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	0.00
12020605	sale of application forms	5,466,000.00	16,000,000.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	0.00

<b>051300100100 Ministry of Youth Development</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	1,970,000.00	3,000,000.00	1,179,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

<b>051300200100 Youth Empowerment and Social Support Corporation</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	82,000,000.00	131,784,372.68	195,400,875.00	0.00	195,400,875.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	82,000,000.00	131,784,372.68	195,400,875.00	0.00	195,400,875.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	82,000,000.00	131,784,372.68	195,400,875.00	0.00	195,400,875.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	82,000,000.00	131,784,372.68	195,400,875.00	0.00	195,400,875.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	82,000,000.00	131,784,372.68	195,400,875.00	0.00	195,400,875.00	0.00	0.00

<b>051400100100 Ministry of Gender Affairs</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	739,329,521.84	327,537,991.00	3,696,000,000.00	1,893,907,280.00	0.00	1,893,907,280.00	0.00	0.00
12	INDEPENDENT REVENUE	5,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
1202	NON-TAX REVENUE	5,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
120204	FEES - GENERAL	5,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
12020443	BIRTH & DEATH REGISTRATION FEES	5,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00	0.00	1,893,857,280.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00	0.00	1,893,857,280.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00	0.00	1,893,857,280.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	739,324,521.84	327,487,991.00	3,696,000,000.00	1,893,857,280.00	0.00	1,893,857,280.00	0.00	0.00

<b>051400500100 Cash Transfer Agency</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,307,842,177.76	133,840,000.00	238,997,734.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00

<b>051700100100 Ministry of Education</b>									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	1,021,000,000.00	0.00	2,452,080,000.00	8,135,195,687.96	0.00	8,135,195,687.96	0.00	0.00
13	AID AND GRANTS	1,021,000,000.00	0.00	2,452,080,000.00	8,135,195,687.96	0.00	8,135,195,687.96	0.00	0.00
1302	GRANTS	1,021,000,000.00	0.00	2,452,080,000.00	8,135,195,687.96	0.00	8,135,195,687.96	0.00	0.00
130202	FOREIGN GRANTS	1,021,000,000.00	0.00	2,452,080,000.00	8,135,195,687.96	0.00	8,135,195,687.96	0.00	0.00

13020202	CAPITAL FOREIGN GRANTS	1,021,000,000.00	0.00	2,452,080,000.00	8,135,195,687.96	0.00	8,135,195,687.96	0.00	0.00
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051700300100 State Universal Education Board-SUBEB									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	11,747,987.60	13,628,991.00	2,659,966,419.10	1,411,187,983.00	0.00	1,411,187,983.00	0.00	0.00
12	INDEPENDENT REVENUE	11,747,987.60	13,628,991.00	1,196,611.10	31,187,983.00	0.00	31,187,983.00	0.00	0.00
1201	TAX REVENUE	6,622,987.60	12,678,991.00	1,196,611.10	15,417,983.00	0.00	15,417,983.00	0.00	0.00
120103	OTHER TAXES	6,622,987.60	12,678,991.00	1,196,611.10	15,417,983.00	0.00	15,417,983.00	0.00	0.00
12010303	5% Withholding Tax on Payment of Contractors	0.00	0.00	1,196,611.10	0.00	0.00	0.00	0.00	0.00
12010304	10% Withholding Tax on Dividends	6,622,987.60	12,678,991.00	0.00	15,417,983.00	0.00	15,417,983.00	0.00	0.00
1202	NON-TAX REVENUE	5,125,000.00	950,000.00	0.00	15,770,000.00	0.00	15,770,000.00	0.00	0.00
120204	FEES - GENERAL	1,275,000.00	0.00	0.00	4,370,000.00	0.00	4,370,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	1,275,000.00	0.00	0.00	4,370,000.00	0.00	4,370,000.00	0.00	0.00
120206	SALES - GENERAL	3,850,000.00	950,000.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00
12020601	sales of journals & publications	3,850,000.00	950,000.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	2,658,769,808.00	1,380,000,000.00	0.00	1,380,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	2,658,769,808.00	1,380,000,000.00	0.00	1,380,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	2,658,769,808.00	1,380,000,000.00	0.00	1,380,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	2,658,769,808.00	1,380,000,000.00	0.00	1,380,000,000.00	0.00	0.00

051701800100 Niger State Polytechnic									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	249,300,000.00	237,551,000.00	520,000,000.00	838,756,000.00	0.00	838,756,000.00	0.00	0.00
12	INDEPENDENT REVENUE	249,300,000.00	237,551,000.00	0.00	203,756,000.00	0.00	203,756,000.00	0.00	0.00
1201	TAX REVENUE	3,675,000.00	4,950,000.00	0.00	3,652,000.00	0.00	3,652,000.00	0.00	0.00
120103	OTHER TAXES	3,675,000.00	4,950,000.00	0.00	3,652,000.00	0.00	3,652,000.00	0.00	0.00
12010327	Development Levy	3,675,000.00	4,950,000.00	0.00	3,652,000.00	0.00	3,652,000.00	0.00	0.00
1202	NON-TAX REVENUE	245,625,000.00	232,601,000.00	0.00	200,104,000.00	0.00	200,104,000.00	0.00	0.00
120204	FEES - GENERAL	240,825,000.00	228,601,000.00	0.00	196,104,000.00	0.00	196,104,000.00	0.00	0.00
12020406	CONSULTANCY FEES	162,375,000.00	159,651,000.00	0.00	141,150,000.00	0.00	141,150,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	5,675,000.00	4,950,000.00	0.00	3,652,000.00	0.00	3,652,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	8,000,000.00	8,000,000.00	0.00	7,950,000.00	0.00	7,950,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	24,050,000.00	21,800,000.00	0.00	16,350,000.00	0.00	16,350,000.00	0.00	0.00
12020457	SPORT FEES	5,100,000.00	4,950,000.00	0.00	3,652,500.00	0.00	3,652,500.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	5,100,000.00	4,950,000.00	0.00	3,652,500.00	0.00	3,652,500.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	6,100,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
12020470	Other fees	24,425,000.00	23,100,000.00	0.00	18,497,000.00	0.00	18,497,000.00	0.00	0.00
120206	SALES - GENERAL	4,800,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020605	sale of application forms	4,800,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	520,000,000.00	635,000,000.00	0.00	635,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	520,000,000.00	635,000,000.00	0.00	635,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	520,000,000.00	635,000,000.00	0.00	635,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	520,000,000.00	635,000,000.00	0.00	635,000,000.00	0.00	0.00

051701900100 College of Education									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	396,357,351.10	880,248,466.00	0.00	1,476,327,821.00	0.00	1,476,327,821.00	0.00	0.00
12	INDEPENDENT REVENUE	396,357,351.10	880,248,466.00	0.00	566,500,000.00	0.00	566,500,000.00	0.00	0.00
1201	TAX REVENUE	26,910,000.00	40,250,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
120103	OTHER TAXES	26,910,000.00	40,250,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
12010327	Development Levy	26,910,000.00	40,250,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	369,447,351.10	839,998,466.00	0.00	511,500,000.00	0.00	511,500,000.00	0.00	0.00
120204	FEES - GENERAL	369,447,351.10	839,998,466.00	0.00	511,500,000.00	0.00	511,500,000.00	0.00	0.00
12020406	CONSULTANCY FEES	28,713,395.02	100,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	21,528,000.00	250,000,000.00	0.00	124,000,000.00	0.00	124,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	60,898,466.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	8,060,000.00	15,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	53,820,000.00	105,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00
12020457	SPORT FEES	26,910,000.00	14,100,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	26,910,000.00	45,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

12020470	Other fees	203,505,956.08	250,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>909,827,821.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	909,827,821.00	0.00	909,827,821.00	0.00	0.00

051702100100		IBB University							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>1,327,248,625.03</b>	<b>1,111,320,883.71</b>	<b>1,330,578,105.33</b>	<b>3,395,150,067.48</b>	<b>0.00</b>	<b>3,395,150,067.48</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,327,248,625.03</b>	<b>1,111,320,883.71</b>	<b>713,040.00</b>	<b>1,470,050,067.48</b>	<b>0.00</b>	<b>1,470,050,067.48</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>14,001,877.97</b>	<b>40,681,651.96</b>	<b>0.00</b>	<b>15,402,065.77</b>	<b>0.00</b>	<b>15,402,065.77</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>14,001,877.97</b>	<b>40,681,651.96</b>	<b>0.00</b>	<b>15,402,065.77</b>	<b>0.00</b>	<b>15,402,065.77</b>	<b>0.00</b>	<b>0.00</b>
12010327	Development Levy	14,001,877.97	40,681,651.96	0.00	15,402,065.77	0.00	15,402,065.77	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,313,246,747.06</b>	<b>1,070,639,231.75</b>	<b>713,040.00</b>	<b>1,454,648,001.71</b>	<b>0.00</b>	<b>1,454,648,001.71</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,276,221,203.30</b>	<b>1,047,950,962.35</b>	<b>713,040.00</b>	<b>1,413,919,903.57</b>	<b>0.00</b>	<b>1,413,919,903.57</b>	<b>0.00</b>	<b>0.00</b>
12020406	CONSULTANCY FEES	0.00	0.00	0.00	21,602,523.57	0.00	21,602,523.57	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	1,007,658,000.00	1,035,726,000.00	713,040.00	1,178,500,380.00	0.00	1,178,500,380.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	3,470,000.00	0.00	0.00	3,817,000.00	0.00	3,817,000.00	0.00	0.00
12020470	Other fees	265,093,203.30	12,224,962.35	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>35,119,496.26</b>	<b>21,683,419.40</b>	<b>0.00</b>	<b>38,631,445.89</b>	<b>0.00</b>	<b>38,631,445.89</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	35,119,496.26	21,683,419.40	0.00	38,631,445.89	0.00	38,631,445.89	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,906,047.50</b>	<b>1,004,850.00</b>	<b>0.00</b>	<b>2,096,652.25</b>	<b>0.00</b>	<b>2,096,652.25</b>	<b>0.00</b>	<b>0.00</b>
12020801	Rent on Govt. Quaters	1,906,047.50	1,004,850.00	0.00	2,096,652.25	0.00	2,096,652.25	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,329,865,065.33</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,329,865,065.33</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,329,865,065.33</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>1,925,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	1,329,865,065.33	1,925,100,000.00	0.00	1,925,100,000.00	0.00	0.00

051705700100		Private School Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>24,892,000.00</b>	<b>122,300,000.00</b>	<b>26,787,555.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>24,892,000.00</b>	<b>122,300,000.00</b>	<b>26,787,555.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,892,000.00</b>	<b>122,300,000.00</b>	<b>26,787,555.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,892,000.00</b>	<b>122,300,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	REGISTRATION AND RENEWAL FEES	11,000,000.00	50,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00
12020408	PROCESSING FEES	300,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION AND RENEWAL FEES	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020429	TRAINING FEES GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	800,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	12,292,000.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>26,787,555.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	0.00	0.00	26,787,555.00	0.00	0.00	0.00	0.00	0.00

052100100100		Ministry of Health							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>5,993,760,750.00</b>	<b>64,879,087,674.16</b>	<b>2,783,471,062.87</b>	<b>9,179,197,944.34</b>	<b>0.00</b>	<b>9,179,197,944.34</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,760,750.00</b>	<b>9,000,000.00</b>	<b>6,044,000.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,760,750.00</b>	<b>9,000,000.00</b>	<b>6,044,000.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,760,750.00</b>	<b>9,000,000.00</b>	<b>6,044,000.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020127	PATENT MEDICINE & DRUG STORES LICENSES	468,125.00	4,000,000.00	516,000.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00
12020179	Private Hospital and Clinic License	3,292,625.00	5,000,000.00	5,528,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>5,990,000,000.00</b>	<b>64,879,087,674.16</b>	<b>2,777,427,062.87</b>	<b>9,171,947,944.34</b>	<b>0.00</b>	<b>9,171,947,944.34</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>5,990,000,000.00</b>	<b>64,879,087,674.16</b>	<b>2,777,427,062.87</b>	<b>9,171,947,944.34</b>	<b>0.00</b>	<b>9,171,947,944.34</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>291,192,600.00</b>	<b>1,043,922,698.16</b>	<b>0.00</b>	<b>1,043,922,698.16</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	1,000,000,000.00	291,192,600.00	1,043,922,698.16	0.00	1,043,922,698.16	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,990,000,000.00</b>	<b>63,879,087,674.16</b>	<b>2,486,234,462.87</b>	<b>8,128,025,246.18</b>	<b>0.00</b>	<b>8,128,025,246.18</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	5,990,000,000.00	63,879,087,674.16	2,486,234,462.87	8,128,025,246.18	0.00	8,128,025,246.18	0.00	0.00

052102700100 IBB Specialist Hospital									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	66,274,500.00	104,315,767.00	0.00	89,342,604.45	0.00	89,342,604.45	0.00	0.00
12	INDEPENDENT REVENUE	66,274,500.00	104,315,767.00	0.00	89,342,604.45	0.00	89,342,604.45	0.00	0.00
1202	NON-TAX REVENUE	66,274,500.00	104,315,767.00	0.00	89,342,604.45	0.00	89,342,604.45	0.00	0.00
120204	FEES - GENERAL	66,274,500.00	104,315,767.00	0.00	89,342,604.45	0.00	89,342,604.45	0.00	0.00
12020402	MEDICAL THEATER FEES	8,373,700.00	8,030,220.00	0.00	7,364,850.00	0.00	7,364,850.00	0.00	0.00
12020403	RADIOLOGY FEES	1,912,100.00	4,800,000.00	0.00	2,190,750.00	0.00	2,190,750.00	0.00	0.00
12020405	PHAMACY FEES	34,744,050.00	44,354,657.00	0.00	35,880,000.00	0.00	35,880,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	3,426,550.00	2,430,000.00	0.00	2,983,870.00	0.00	2,983,870.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	1,813,050.00	4,900,890.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00
12020441	LABORATORY FEES	4,426,750.00	18,800,000.00	0.00	18,121,700.00	0.00	18,121,700.00	0.00	0.00
12020444	BURIAL FEES	0.00	1,110,000.00	0.00	532,200.00	0.00	532,200.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	264,650.00	2,090,000.00	0.00	2,657,250.00	0.00	2,657,250.00	0.00	0.00
12020469	Affidavit/Declaration of Age	11,313,650.00	17,800,000.00	0.00	15,711,984.45	0.00	15,711,984.45	0.00	0.00

052110400100 College of Nursing Sciences Bida									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	8,380,000.00	30,104,200.00	0.00	10,250,000.00	0.00	10,250,000.00	0.00	0.00
12	INDEPENDENT REVENUE	8,380,000.00	30,104,200.00	0.00	10,250,000.00	0.00	10,250,000.00	0.00	0.00
1201	TAX REVENUE	4,200,000.00	5,400,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00
120103	OTHER TAXES	4,200,000.00	5,400,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00
12010327	Development Levy	4,200,000.00	5,400,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	4,180,000.00	24,704,200.00	0.00	4,850,000.00	0.00	4,850,000.00	0.00	0.00
120204	FEES - GENERAL	4,180,000.00	20,304,200.00	0.00	4,850,000.00	0.00	4,850,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	0.00	15,811,200.00	0.00	0.00	0.00	0.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	1,300,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	2,340,000.00	2,500,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	240,000.00	513,000.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00
12020470	Other fees	300,000.00	80,000.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020605	sale of application forms	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020705	Earnings Ffrom The use of Govt. Halls	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052110400200 College of Midwifery Minna									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	31,100,000.00	81,545,000.00	0.00	54,440,000.00	0.00	54,440,000.00	0.00	0.00
12	INDEPENDENT REVENUE	31,100,000.00	81,545,000.00	0.00	54,440,000.00	0.00	54,440,000.00	0.00	0.00
1201	TAX REVENUE	5,200,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00
120103	OTHER TAXES	5,200,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00
12010327	Development Levy	5,200,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	25,900,000.00	75,845,000.00	0.00	48,740,000.00	0.00	48,740,000.00	0.00	0.00
120204	FEES - GENERAL	24,850,000.00	73,970,000.00	0.00	38,240,000.00	0.00	38,240,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	6,950,000.00	45,400,000.00	0.00	11,920,000.00	0.00	11,920,000.00	0.00	0.00
12020457	SPORT FEES	0.00	1,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	5,200,000.00	6,720,000.00	0.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00
12020470	Other fees	10,700,000.00	18,510,000.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	0.00
120206	SALES - GENERAL	1,050,000.00	1,875,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00
12020605	sale of application forms	1,050,000.00	1,875,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00

052110400300 College of Nursing and Mid Wifery kontagora									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	18,166,000.00	0.00	29,214,000.00	0.00	29,214,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	18,166,000.00	0.00	29,214,000.00	0.00	29,214,000.00	0.00	0.00
1201	TAX REVENUE	0.00	1,860,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120103	OTHER TAXES	0.00	1,860,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00



12010327	Development Levy	0.00	1,860,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>16,306,000.00</b>	<b>0.00</b>	<b>27,214,000.00</b>	<b>0.00</b>	<b>27,214,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>15,730,000.00</b>	<b>0.00</b>	<b>26,638,000.00</b>	<b>0.00</b>	<b>26,638,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	2,752,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	5,902,000.00	0.00	13,950,000.00	0.00	13,950,000.00	0.00	0.00
12020457	SPORT FEES	0.00	2,660,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	0.00	1,688,000.00	0.00	2,488,000.00	0.00	2,488,000.00	0.00	0.00
12020470	Other fees	0.00	2,728,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>576,000.00</b>	<b>0.00</b>	<b>576,000.00</b>	<b>0.00</b>	<b>576,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	0.00	576,000.00	0.00	576,000.00	0.00	576,000.00	0.00	0.00

052110600100 School of Health Technology Minna									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>55,750,000.00</b>	<b>84,925,767.00</b>	<b>0.00</b>	<b>85,450,000.00</b>	<b>0.00</b>	<b>85,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,750,000.00</b>	<b>84,925,767.00</b>	<b>0.00</b>	<b>85,450,000.00</b>	<b>0.00</b>	<b>85,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12010327	Development Levy	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>55,750,000.00</b>	<b>77,925,767.00</b>	<b>0.00</b>	<b>80,450,000.00</b>	<b>0.00</b>	<b>80,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>44,550,000.00</b>	<b>55,925,767.00</b>	<b>0.00</b>	<b>62,600,000.00</b>	<b>0.00</b>	<b>62,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	REGISTRATION AND RENEWAL FEES	0.00	21,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	7,000,000.00	1,050,000.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	7,000,000.00	7,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
12020470	Other fees	30,550,000.00	26,375,767.00	0.00	24,550,000.00	0.00	24,550,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,200,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>17,850,000.00</b>	<b>0.00</b>	<b>17,850,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	11,200,000.00	22,000,000.00	0.00	17,850,000.00	0.00	17,850,000.00	0.00	0.00

052110600200 School of Health Technology Tungan Magajiya									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>6,730,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>6,730,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>6,730,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>3,730,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	0.00	930,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	0.00	2,800,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020605	sale of application forms	0.00	3,000,000.00	0.00	3,360,000.00	0.00	3,360,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>1</b>	<b>REVENUE</b>	<b>7,250,000.00</b>	<b>6,400,000.00</b>	<b>5,195,000.00</b>	<b>2,250,080,000.00</b>	<b>0.00</b>	<b>2,250,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,250,000.00</b>	<b>6,400,000.00</b>	<b>5,195,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,250,000.00</b>	<b>6,400,000.00</b>	<b>5,195,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,600,000.00</b>	<b>0.00</b>	<b>18,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020171	environmental Multi-purpose Lab License	0.00	0.00	0.00	18,600,000.00	0.00	18,600,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,687,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020451	REGISTRATION/RENEWAL OF TIMBER & FOREST FEES	0.00	0.00	4,687,000.00	0.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,050,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020524	Forest Offenses Fines	6,050,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>	<b>508,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020720	Earnings from Parks and Gardens	1,200,000.00	2,400,000.00	508,000.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>2,225,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	2,225,080,000.00	0.00	2,225,080,000.00	0.00	0.00

053501600100 Niger State Environmental Protection Agency									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	23,151,500.00	50,000,000.00	21,063,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	23,151,500.00	50,000,000.00	21,063,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	23,151,500.00	50,000,000.00	21,063,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
120205	FINES - GENERAL	43,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020527	Sanitation Fines	43,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	23,108,500.00	48,500,000.00	21,063,000.00	48,500,000.00	0.00	48,500,000.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	16,480,000.00	0.00	0.00	0.00	0.00	0.00
12020714	Earnings from Environmental Services	0.00	0.00	4,583,000.00	0.00	0.00	0.00	0.00	0.00
12020727	Earnings from Water Vendor	23,108,500.00	48,500,000.00	0.00	48,500,000.00	0.00	48,500,000.00	0.00	0.00
053900100100 Ministry of Sport Development									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
12020906	Rent on Govt. Properties	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
053905100100 Niger State Sport Council									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	3,300,000.00	200,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,300,000.00	200,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,300,000.00	200,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	900,000.00	200,000.00	900,000.00	0.00	900,000.00	0.00	0.00
12020457	SPORT FEES	0.00	900,000.00	200,000.00	900,000.00	0.00	900,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
12020614	sales and transfers of players	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020807	Rent On Other Government Buildings	0.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
056600100100 Ministry of Tertiary Education, Science and Technology									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings from Bus Services	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
056600100200 Niger State Innovation Institute									
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
1	REVENUE	10,503,200.00	22,917,500.00	0.00	23,197,000.00	0.00	23,197,000.00	0.00	0.00
12	INDEPENDENT REVENUE	10,503,200.00	22,917,500.00	0.00	23,197,000.00	0.00	23,197,000.00	0.00	0.00
1201	TAX REVENUE	970,000.00	1,315,000.00	0.00	2,976,000.00	0.00	2,976,000.00	0.00	0.00
120103	OTHER TAXES	970,000.00	1,315,000.00	0.00	2,976,000.00	0.00	2,976,000.00	0.00	0.00
12010327	Development Levy	970,000.00	1,315,000.00	0.00	2,976,000.00	0.00	2,976,000.00	0.00	0.00
1202	NON-TAX REVENUE	9,533,200.00	21,602,500.00	0.00	20,221,000.00	0.00	20,221,000.00	0.00	0.00
120204	FEES - GENERAL	9,533,200.00	21,602,500.00	0.00	20,221,000.00	0.00	20,221,000.00	0.00	0.00
12020407	REGISTRATION AND RENEWAL FEES	2,050,000.00	6,575,000.00	0.00	4,070,000.00	0.00	4,070,000.00	0.00	0.00
12020432	HOTELS AND SCHOOLS ACCOMODATION FEES	200,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020452	SCHOOL TUITION AND EXAMINATION FEES	3,395,500.00	8,590,000.00	0.00	10,301,000.00	0.00	10,301,000.00	0.00	0.00
12020457	SPORT FEES	575,000.00	1,315,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020462	RESEARCH AND LIBRARY FEES	956,000.00	1,972,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00
12020466	ASSOCIATED CHARGES FOR SCHOOLS	60,000.00	150,000.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00
12020470	Other fees	2,296,700.00	2,600,000.00	0.00	3,790,000.00	0.00	3,790,000.00	0.00	0.00

011100100100											
Office of the Executive Governor											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	
<b>Total</b>					<b>829,273,683.86</b>	<b>3,874,000,014.83</b>	<b>1,966,810,233.02</b>	<b>2,515,221,941.96</b>	<b>0.00</b>	<b>2,515,221,941.96</b>	<b>0.00</b>
132111001001 - Reform of Government and Governance (General)	Completion of Furnishing of Governor's Main Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	487,568,198.10	3,498,081,903.05	210,759,197.96	250,111,779.50	0.00	250,111,779.50	0.00
132111001002 - Reform of Government and Governance (General)	Furnishing of Colonel David Mark Guest House, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	19,198,310.00	0.00	19,198,310.00	0.00
132111001003 - Reform of Government and Governance (General)	Completion of Beautification of Perimeter View and Main Lodge Fountain	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	21,841,499.26	86,424,555.15	0.00	86,424,555.15	0.00
132111001004 - Reform of Government and Governance (General)	Completion of 2no Fountains in Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	38,611,850.00	58,739,604.98	0.00	58,739,604.98	0.00
132111001005 - Reform of Government and Governance (General)	Supply of Gym, Spa and Salon Equipment at Governor's Main Lodge, Minna	23020102 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	571,490,653.69	22,303,398.25	0.00	22,303,398.25	0.00
132111001006 - Reform of Government and Governance (General)	Supply and installation of 2noTelevisions, 3nos Home Theatres and 1no Digital Television at Governor's lodge Minna	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	5,528,779.45	24,040,879.92	0.00	24,040,879.92	0.00
132111001007 - Reform of Government and Governance (General)	Renovation of Green Guest House beside Governor's lodge Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	15,604,936.66	90,189,063.55	0.00	90,189,063.55	0.00
132111001008 - Reform of Government and Governance (General)	Renovation of Murtala Nyako Guest House behind Government House Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	65,201,551.19	41,180,011.52	0.00	41,180,011.52	0.00
132111001009 - Reform of Government and Governance (General)	Construction of Store and Procurement offices in Government House Minna	23020109 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	0.00
132111001010 - Reform of Government and Governance (General)	Renovation of 3no. Green Guest Houses behind Government House Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00
132111001011 - Reform of Government and Governance (General)	Renovation of 5no rooms at Government House Clinic Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	51,530,376.12	60,097,301.14	0.00	60,097,301.14	0.00
132111001012 - Reform of Government and Governance (General)	Construction of Armoury in Government House Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	4,394,274.95	0.00	4,394,274.95	0.00
132111001013 - Reform of Government and Governance (General)	Construction of Mini a Secretariat at Government House Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	34,565,986.18	0.00	34,565,986.18	0.00
132111001014 - Reform of Government and Governance (General)	Renovation of Administrative offices at Government House, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	11,179,350.12	18,500,000.00	0.00	18,500,000.00	0.00
132111001015 - Reform of Government and Governance (General)	Renovation, Rehabilitation & Re-construction of Gov's House Phase I	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	200,644,582.07	308,177,209.70	0.00	308,177,209.70	0.00
132111001016 - Reform of Government and Governance (General)	Provision of Street lights around Government House Offices	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00
132111001017 - Reform of Government and Governance (General)	Supply of 2no Gas cookers, Deep freezer, electric cooker and Household Items at Governor's Main Lodge Minna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	194,956,417.23	38,937,815.16	0.00	38,937,815.16	0.00
132111001018 - Reform of Government and Governance (General)	Construction of Deputy Governors' Office Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	285,639,810.00	0.00	285,639,810.00	0.00
132111001019 - Reform of Government and Governance (General)	Renovation of Works Department Block in Government House Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	35,000,000.00	2,500,000.00	0.00	2,500,000.00	0.00
132111001020 - Reform of Government and Governance (General)	Renovation/Re-construction of Government House Phase II Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	341,705,485.76	375,918,111.78	0.00	848,396,385.70	0.00	848,396,385.70	0.00
132111001021 - Reform of Government and Governance (General)	Renovation of Government Lodge Abuja	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	19,529,045.38	1,145,381.13	0.00	1,145,381.13	0.00
132111001022 - Reform of Government and Governance (General)	Renovation of Government Lodge Lagos	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	6,775,494.00	0.00	6,775,494.00	0.00
132111001023 - Reform of Government and Governance (General)	Consultance for Remodelling of Government House Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	51,018,194.08	22,262,337.42	0.00	22,262,337.42	0.00
132111001024 - Reform of Government and Governance (General)	Renovation of Government House Clinic in Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	473,913,799.81	0.00	0.00	0.00	0.00
132111001025 - Reform of Government and Governance (General)	Construction of Government House Surveillance Gates and Fence Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	38,717,108.56	0.00	38,717,108.56	0.00
132111001026 - Reform of Government and Governance (General)	Rehabilitation (Asphalt Overlay) of roads in Government House Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	97,925,235.15	0.00	97,925,235.15	0.00
011100100200											
Office of the Deputy Governor											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
132111001001 - Reform of Government and Governance (General)	Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
011100500100											
Sustainable Development Goal's (SDGs) Office											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>715,135,113.02</b>	<b>0.00</b>	<b>715,135,113.02</b>	<b>0.00</b>
132111005001 - Reform of Government and Governance (General)	Renovation of SDGs offices Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	0.00	1,000,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
130111005002 - Reform of Government and Governance (General)	Construction/Provision of Infrastructure to Education, Health and Water sectors across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	700,135,113.02	0.00	700,135,113.02	0.00
011100800100											
Niger State Emergency Management Agency(NSEMA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	
<b>Total</b>					<b>45,359,000.00</b>	<b>741,385,824.32</b>	<b>350,012.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>
091211008001 - Environmental Improvement (General)	Procurement of Building Materials and Beddings for victims of Natural Disaster	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	45,359,000.00	731,385,824.32	350,012.00	280,000,000.00	0.00	280,000,000.00	0.00
091211008002 - Environmental Improvement (General)	Empowering victims on Sustainable Livelihood projects across the state	23050108 - Skills Acquisition	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
091211008003 - Environmental Improvement (General)	Participatory Consultation and Development of State Action Plan	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
091211008004 - Environmental Improvement (General)	Establishment and Coordination of School Disaster Risk Reduction	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
091211008005 - Environmental Improvement (General)	Vulnerability and Risk Assessment for Herdsmen/Farmers Clashes in Lapai, Shirono, Mokwa, Paikoro, Bosso, Chanchaga and Kontogora	23050108 - Skills Acquisition	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
091211008006 - Environmental Improvement (General)	Convention of Regional Summit of 4no States on Climate Variability and Disaster Reduction	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00

091211008007 - Environmental Improvement (General)	Table-top Simulation Exercise and Sensitization Programme to Vulnerable Communities	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
091211008008 - Environmental Improvement (General)	Monitoring and Evaluation of Disaster Incidence in the State	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
091211008009 - Environmental Improvement (General)	Completion of NSEMA Permanent Office Complex and Construction of Ware house at Bosso (Gidan Mangoro)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12620500 - BOSSO	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
091211008010 - Environmental Improvement (General)	Capacity Development of NSEMA Officials, Private Operators and CSOs	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
091211008011 - Environmental Improvement (General)	Coordination of relevant MDAs for Preventive, Search and Rescue Operations on Roads and Water	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00
<b>011101000100</b>	<b>Public Procurement Board</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132120003001 - Reform of Government and Governance (General)	Conduct of Monitoring and Evaluation in the 3 Senatorial Zones	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
132120003002 - Reform of Government and Governance (General)	Procurement Audit of Selected MDAs and Local Government	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
132120003003 - Reform of Government and Governance (General)	Market Survey of Prices of Tendered Items	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
132120003004 - Reform of Government and Governance (General)	Procurement of a Procurement Solution	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
132120003005 - Reform of Government and Governance (General)	Procurement and installation of CCTV Cameras	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132161011001 - Reform of Government and Governance (General)	Completion of Parameter Fencing and Gate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
132161011002 - Reform of Government and Governance (General)	Repairs of Blown-off Roof of Progress Court 84	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00
132161011003 - Reform of Government and Governance (General)	Renovation of Former Nigeria Security and Civil Defense Corps Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>016100100200</b>	<b>Niger State Fire Service</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132161001001 - Reform of Government and Governance (General)	Purchase of Loose Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	0.00	150,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
132161001002 - Reform of Government and Governance (General)	Purchase of Personnel Accommentment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
132161001003 - Reform of Government and Governance (General)	Purchase of 10no Fire Fighting Engines/Trucks	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00
<b>016101700100</b>	<b>Cabinet and security</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>433,334,626.76</b>	<b>749,628,938.00</b>	<b>360,509,581.25</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132161017001 - Reform of Government and Governance (General)	Upgrading of Department Archives	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	433,334,626.76	749,628,938.00	360,509,581.25	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>016101700200</b>	<b>Ministry of Internal Security and Humanitarian Affairs</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>1,030,000,000.00</b>	<b>0.00</b>	<b>478,956,614.44</b>	<b>0.00</b>	<b>478,956,614.44</b>	<b>0.00</b>	<b>0.00</b>
132161017001 - Reform of Government and Governance (General)	Purchase of Security Equipment and Gadgets for Vigilantes	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	1,030,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132161017002 - Reform of Government and Governance (General)	Construction/Renovation of Office and supply of chairs, tables and office cabinet	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12621600 - CHANCHAGA	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00
132161017003 - Reform of Government and Governance (General)	Mitigation, Preparedness and Response on security issues in the 25 LGAs	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
132161017005 - Reform of Government and Governance (General)	Establishment of Consentic Database/Web page for Humanitarian Crisis in Minna	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
132161017006 - Reform of Government and Governance (General)	Monitoring and Evaluation of Security Operations	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132161017007 - Reform of Government and Governance (General)	Purchase of Computers, Generators, Tailoring and Barbing Machines for Youth and Vulnerable	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
132161017008 - Reform of Government and Governance (General)	Purchase and installation of CCTV surveillance system around Minna	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	78,956,614.44	0.00	78,956,614.44	0.00	0.00
<b>016103000100</b>	<b>Social Investment Programme (SIP)</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>3,307,842,177.76</b>	<b>13,114,181,800.00</b>	<b>0.00</b>	<b>1,162,879,881.02</b>	<b>0.00</b>	<b>1,162,879,881.02</b>	<b>0.00</b>	<b>0.00</b>
132161030001 - Reform of Government and Governance (General)	World Bank Project through Federal Government Support to State Cash Transfer Unit	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	3,307,842,177.76	0.00	0.00	300,491,612.00	0.00	300,491,612.00	0.00	0.00
132161030002 - Reform of Government and Governance (General)	Monitoring and Evaluation of Home Grown School Feeding Programme (HGSFP)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	13,114,181,800.00	0.00	443,195,470.00	0.00	443,195,470.00	0.00	0.00
132161030003 - Reform of Government and Governance (General)	JICA - IFNA- Partnership for the Production of Beans for HGSP	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	71091 - SOCIAL PROTECTION N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	419,192,799.02	0.00	419,192,799.02	0.00	0.00
<b>016103200100</b>	<b>Niger State Agency for the Control of AIDS (NSACA)</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>761,465,000.00</b>	<b>0.00</b>	<b>1,373,014,065.14</b>	<b>0.00</b>	<b>1,373,014,065.14</b>	<b>0.00</b>	<b>0.00</b>
041661032001 - Improvement to Human Health (General)	Provision of Drugs and Equipment on COVID-19 (CCRN / ACES)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	590,000,000.00	0.00	254,911,700.00	0.00	254,911,700.00	0.00	0.00

041661032002 - Improvement to Human Health (General)	OHAI Support to Health Insurance, Vaccine and Logistics	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
041661032003 - Improvement to Human Health (General)	Support to OVC Capacity Building for CSOs, Facility Staff and Community Case Workers (SHF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	151,465,000.00	0.00	475,580,522.76	0.00	475,580,522.76	0.00	0.00
041661032004 - Improvement to Human Health (General)	HR/OVC support (USAID/SPH)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	261,170,392.38	0.00	261,170,392.38	0.00	0.00
041661032005 - Improvement to Human Health (General)	Procurement of Test Tube and Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
041661032006 - Improvement to Human Health (General)	Provision of Motorcycles and Medical Boxes for Drug Distribution (Heartland Alliance)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	301,351,450.00	0.00	301,351,450.00	0.00	0.00
<b>016103700100</b>	<b>Pilgrims Welfare Commission</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>1,010,000,000.00</b>	<b>3,500,000.00</b>	<b>800,000,000.00</b>	<b>700,000,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
136761037001 - Reform of Government and Governance (General)	Rehabilitation of Offices and Storm Damaged Pavilion for the Performance of 2022/2023 Muslims and Christians Pilgrimages	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	1,010,000,000.00	3,500,000.00	800,000,000.00	700,000,000.00	1,500,000,000.00	0.00	0.00
<b>016103800100</b>	<b>Bureau of Religious Affairs</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>8,000,000.00</b>	<b>56,000,000.00</b>	<b>39,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
030161038001 - Poverty Alleviation	Intervention to the 20no Religious Centers across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	8,000,000.00	56,000,000.00	39,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
030161038002 - Poverty Alleviation	Special annual Ramadan Meeting/Symposium	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
030161038003 - Poverty Alleviation	Special Annual Ramadan Ummura Package for Renowned Scholars	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
030161038004 - Poverty Alleviation	Ramadan Feeding for Sangaya Schools and the Less Privileged across the State	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
030161038005 - Poverty Alleviation	Value Reorientation for the Youth (Muslims and Christians) across the State	23050108 - Skills Acquisition	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00
<b>011200300100</b>	<b>State House of Assembly</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>936,605,136.80</b>	<b>1,145,000,000.00</b>	<b>1,620,000,000.00</b>	<b>1,180,000,000.00</b>	<b>270,000,000.00</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132112003001 - Reform of Government and Governance (General)	Community and Social Services (Constituency Projects) by Honourable Members of the House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12642600 - STATE WIDE	936,605,136.80	1,105,000,000.00	1,620,000,000.00	1,080,000,000.00	270,000,000.00	1,350,000,000.00	0.00	0.00
132112003002 - Reform of Government and Governance (General)	Purchase of Camera, Photographic Equipment and Public Address System for the Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	15,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
132112003003 - Reform of Government and Governance (General)	Provision and Installation of CCTV Camera and Solar Panel	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
132112003004 - Reform of Government and Governance (General)	Drilling of 2no Boreholes with Overhead Tanks and Reticulation at the Campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
132112003005 - Reform of Government and Governance (General)	Provision of Inter-com. to the Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>011200400100</b>	<b>State House Of Assembly Service Commission</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132112004001 - Reform of Government and Governance (General)	Purchase of 1no Toyota Camry Car	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
132112004002 - Reform of Government and Governance (General)	Provision of 3no Laptops, 3no Scanning, 3no Photocopiers and 3no HP Desktop, Minna	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132112004003 - Reform of Government and Governance (General)	Construction of Car Park, Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
132112004004 - Reform of Government and Governance (General)	Purchase of 1no 2KVA Stand-by Generator, Minna	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
132112004005 - Reform of Government and Governance (General)	Purchase and Installation of 1no CCTV Camera, Minna	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>012300100100</b>	<b>Ministry of Information</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>64,401,075.00</b>	<b>19,065,500.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
110123001001 - Information Communication and Technology (General)	Renovation of ICT Center at the Head-quarter, Minna	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	12621600 - CHANCHAGA	49,011,075.00	9,739,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
110123001002 - Information Communication and Technology (General)	Installation of Solar Energy at NSTV and Radio Complex, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70461 - COMMUNICATION	12621600 - CHANCHAGA	15,390,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
110123001003 - Information Communication and Technology (General)	Purchase of Life Streaming and Production Solution for Media Broadcast,Minna	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	12621600 - CHANCHAGA	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
110123001004 - Information Communication and Technology (General)	Rehabilitation of Information Centres, Bida, Nokwa, Kontogora and New-Bussa	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
110123001005 - Information Communication and Technology (General)	Establishment of Booster Station at Saikin pawa, Minna	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12621800 - MUNYA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
110123001006 - Information Communication and Technology (General)	Establishment of Computer Based Centre, New-Bussa	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12630400 - BORGU	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
110123001007 - Information Communication and Technology (General)	Purchase of Printing Equipment for the Production of Calendars	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	9,326,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
110123001008 - Information Communication and Technology (General)	Advocacy on the Implementation of Government Policy Across the State	23050103 - MONITORING AND EVALUATION	70461 - COMMUNICATION	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>012300300100</b>	<b>Media Corporation TV</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>29,715.00</b>	<b>118,306,553.05</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
110823001009 - Information Communication and Technology (General)	Digitalization of TV Station and Provision of Chairs,Tables and Conference Chairs and Tables for Offices,Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12621600 - CHANCHAGA	29,715.00	118,306,553.05	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132149001001 - Reform of Government and Governance (General)	Renovation of Newly Allocated Office Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132149001002 - Reform of Government and Governance (General)	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132149001003 - Reform of Government and Governance (General)	Upgrading of the ICT centre at the commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
132149001004 - Reform of Government and Governance (General)	Construction of Car Park at the commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>021500100100</b>	<b>Ministry of Agriculture &amp; Rural Development</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>1,189,905,564.89</b>	<b>1,069,412,013.52</b>	<b>1,000,000,000.00</b>	<b>300,000,000.00</b>	<b>79,300,000.00</b>	<b>579,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
010115001001 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Warehouse for Stocking of Grains	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
010115001002 - Economic Empowerment Through Agriculture (General)	Purchase of 20no CP15 Sprayers and Assorted Insecticides	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
010115001003 - Economic Empowerment Through Agriculture (General)	Purchase of Women and Youth Friendly Equipment - 2no Power Tiller, 1no Planters, 10no Manual Weeder and 5no Milling Machines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	300,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
010115001004 - Economic Empowerment Through Agriculture (General)	Fencing and Equipping of Newly Constructed Farm Centre and Renovation of the old site in Tegina	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
010115001005 - Economic Empowerment Through Agriculture (General)	Purchase of Equipment for Improved Fertilizer production by Zugeru Fertilizer Company	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	79,300,000.00	0.00	150,000,000.00	79,300,000.00	229,300,000.00	0.00	0.00
010115001006 - Economic Empowerment Through Agriculture (General)	Training and Distribution of Vitamin A Fortified Maize, Orange Flesh, Sweet Potatoes and Soya Beans	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
010115001007 - Economic Empowerment Through Agriculture (General)	Consultancy on Agricultural Programme/Projects	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
010115001008 - Economic Empowerment Through Agriculture (General)	Sustainability of Cadre Harmonised	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
010115001009 - Economic Empowerment Through Agriculture (General)	Quarterly Monitoring and Evaluation of Agricultural Projects across the State	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115001010 - Economic Empowerment Through Agriculture (General)	Purchase of Improved Variety of Oil Palm Threes at Labofoh Plantation	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/INPUTS	70421 - AGRICULTURE	12611700 - MOKOWA	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
010115001011 - Economic Empowerment Through Agriculture (General)	Maintenance of Green House Project and Establishment of 3,000 Citrus Seedlings at Malkunkele, Bosso	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	17,500,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
010115001012 - Economic Empowerment Through Agriculture (General)	Raising of Nursery at the State Secretariat Minna	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
010115001013 - Economic Empowerment Through Agriculture (General)	Refurbishing of 4G Motor Grader	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115001014 - Economic Empowerment Through Agriculture (General)	Surfacing Dressing of 6no. RAMP Roads 2no per senatorial districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	1,172,405,564.89	660,112,013.52	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>021502100100</b>	<b>Niger State College of Agriculture</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>3,000,000.00</b>	<b>62,776,160.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050715021001 - Enhancing Skills and Knowledge (General)	Construction of 1no Anatomy, 1no Physiology and 1no Micro Biology Laboratories at the school premises	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12611700 - MOKOWA	3,000,000.00	17,776,160.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
050715021002 - Enhancing Skills and Knowledge (General)	Renovation of Farm Institute, Nasko	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12631300 - MAGAMA	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
050715021003 - Enhancing Skills and Knowledge (General)	Construction of Office for Accreditation of Courses	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12611700 - MOKOWA	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>021510200100</b>	<b>Niger Agricultural Mechanization Development Authority (NAMDA)</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>106,061,872.74</b>	<b>2,704,325,466.69</b>	<b>73,226,991.30</b>	<b>7,190,708,626.76</b>	<b>0.00</b>	<b>7,190,708,626.76</b>	<b>0.00</b>	<b>0.00</b>
010115102001 - Economic Empowerment Through Agriculture (General)	Agro Processing, Productivity Enhancement and Livelihood (APPEAL)	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	50,000,000.00	7,226,991.30	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115102002 - Economic Empowerment Through Agriculture (General)	Agricultural Technology, Generation and Transfer to farmers by extension workers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115102003 - Economic Empowerment Through Agriculture (General)	Provision of Productive Infrastructure at demonstrating centres	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115102004 - Economic Empowerment Through Agriculture (General)	Agricultural Input and Group Mobilization for farmers across the state	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115102005 - Economic Empowerment Through Agriculture (General)	Conduct of Agricultural Surveys	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010115102006 - Economic Empowerment Through Agriculture (General)	Community Value Chain Development on Rice and Sorghum (IFAD)	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70421 - AGRICULTURE	12642600 - STATE WIDE	106,061,872.74	678,500,000.00	0.00	842,135,040.76	0.00	842,135,040.76	0.00	0.00
010115102007 - Economic Empowerment Through Agriculture (General)	Commodity value chain development with focus on Rice and Sorghum in 3 Local Government Areas- Agaie, Gbako and Washoshi (ATASP)	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	1,832,325,466.69	66,000,000.00	1,898,573,585.00	0.00	1,898,573,585.00	0.00	0.00
010115102008 - Economic Empowerment Through Agriculture (General)	Construction of Rural Roads in Some Selected LGAs (RAAMP) across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	0.00	0.00	4,400,000,000.00	0.00	4,400,000,000.00	0.00	0.00
010115102009 - Economic Empowerment Through Agriculture (General)	National Food Security Programme (NFSP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12642600 - STATE WIDE	0.00	143,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022000100100</b>	<b>Ministry of Finance</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>1,429,877,893.08</b>	<b>4,860,880,758.85</b>	<b>505,339,532.57</b>	<b>2,816,358,057.93</b>	<b>30,000,000.00</b>	<b>2,846,358,057.93</b>	<b>0.00</b>	<b>0.00</b>
132120001001 - Reform of Government and Governance (General)	Purchase of 6 S8no SUVG Vehicles for Political Appointees	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	1,157,515,893.08	1,587,401,183.00	499,072,605.07	1,740,000,000.00	0.00	1,740,000,000.00	0.00	0.00
132120001002 - Reform of Government and Governance (General)	Completion of payment for 17no Hilux Vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	315,700,000.00	0.00	65,471,349.70	0.00	65,471,349.70	0.00	0.00

132120001003 - Reform of Government and Governance (General)	Completion of Payment for 25no SUVG Vehicles to House Assembly Members	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	75,305,285.24	0.00	75,305,285.24	0.00	0.00
132120001004 - Reform of Government and Governance (General)	Completion of Payment for Pagero Vehicles to Speaker, Deputy Speaker and Head of Service	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	33,278,039.25	0.00	33,278,039.25	0.00	0.00
132120001005 - Reform of Government and Governance (General)	Completion of payment for 20no Pagero Vehicles for Hon. Commissioners	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	74,330,198.25	0.00	74,330,198.25	0.00	0.00
132120001006 - Reform of Government and Governance (General)	Purchase of 31no GEELEY Saloon cars for State Government Officials	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	478,153,924.25	0.00	478,153,924.25	0.00	0.00
132120001007 - Reform of Government and Governance (General)	Purchase of 30no peugeot saloon cars for the Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	193,161,112.48	0.00	193,161,112.48	0.00	0.00
132120001008 - Reform of Government and Governance (General)	Variation on Purchase of Vehicles (2no Hilux and 1no Pradol)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	61,658,148.76	0.00	61,658,148.76	0.00	0.00
132120001009 - Reform of Government and Governance (General)	Purchase of 10no Laptops and 5no Desktops to MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	2,105,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132120001010 - Reform of Government and Governance (General)	Purchase of 19no Office bullet proof cabinets for MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	4,862,000.00	125,674,575.85	6,266,927.50	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132120001011 - Reform of Government and Governance (General)	Development of State Action Plan and Improved Fiscal Transparency	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	267,500,000.00	2,830,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
132120001012 - Reform of Government and Governance (General)	Rehabilitation of Offices for the Coordination of Insurance on Capital Asset	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132120001013 - Reform of Government and Governance (General)	Construction of Accountant General Office	23030108 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00

022000200100 Debt Management Bureau (DMB)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132120002001 - Reform of Government and Governance (General)	Extension of 1no block of offices in Debt Management	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	12621600 - CHANCHAGA	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00
132120002002 - Reform of Government and Governance (General)	Purchase of office Furnitures and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	12621600 - CHANCHAGA	0.00	0.00	0.00	9,420,000.00	0.00	9,420,000.00	0.00	0.00
132120002003 - Reform of Government and Governance (General)	Purchase of 2no Laptops and 2no Printers for the office	23010113 - PURCHASE OF COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	12621600 - CHANCHAGA	0.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>1,087,000,000.00</b>	<b>6,700,000.00</b>	<b>873,960,000.00</b>	<b>0.00</b>	<b>873,960,000.00</b>	<b>0.00</b>	<b>0.00</b>
120222001001 - Growing the Private Sector	Investment Facilitation and State Equity Participation in Joint Venture	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	770,000,000.00	6,700,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
120222001002 - Growing the Private Sector	State enterprise promotion in Agriculture, Renewable energy & Cotton loop: fashion (USADF)	23050111 - Poverty Alleviation/Agriculture and Economic Value Chain Projects	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	310,000,000.00	0.00	773,960,000.00	0.00	773,960,000.00	0.00	0.00
120222001003 - Growing the Private Sector	Purchase of ICT Equipment for Cooperative Data Analysis	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120222001004 - Growing the Private Sector	Promotion/Participation in Domestic and International Trade Fairs	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	7,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120222001005 - Growing the Private Sector	Development of Business Service Providers for the public	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
120222001006 - Growing the Private Sector	Purchase of airtime from Radio and Television stations for business promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
120222001007 - Growing the Private Sector	Renovation of Cooperative Storage Facilities at Kontagora	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12631000 - KONTAGORA	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120222001008 - Growing the Private Sector	Renovation of Cooperative Storage Facilities at Edohogi	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610700 - GBAKO	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120222001009 - Growing the Private Sector	Furnishing and Provision of equipment at Minna Area Commercial Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00

022200600100 Export Promotion Board and Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
120222006001 - Growing the Private Sector	Exhibition and Export Promotion Programme	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
120222006002 - Growing the Private Sector	Up-grading of Share Processing Facility at Kodo, Bosso LGA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12620900 - BOSSO	0.00	25,000,000.00	27,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

022200600300 Niger State Industrial Park Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
120222006001 - Growing the Private Sector	Provision of Office Equipment, Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	17,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120222006002 - Growing the Private Sector	Provision of infrastructure at the Minna Industrial Cluster (Sauka Kahuta)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	700,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

022200600400 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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>9,550,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
121022006001 - Growing the Private Sector	Investment Facilitation and Ease of Doing Business	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12621600 - CHANCHAGA	0.00	9,550,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

022200600500 Babamba Transnational Border Market and Free Trade Zone Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>210,200,000.00</b>	<b>0.00</b>	<b>88,717,108.55</b>	<b>0.00</b>	<b>88,717,108.55</b>	<b>0.00</b>	<b>0.00</b>
120222006001 - Growing the Private Sector	I. Facilitation of Business Activities at Local and International markets across the State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	10,200,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
120222006002 - Growing the Private Sector	II. Completion of Suleja International Market and Motor Parks	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622300 - SULEJA	0.00	200,000,000.00	0.00	38,717,108.55	0.00	38,717,108.55	0.00	0.00

022205100100 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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



120222051001 - Growing the Private Sector	State-wide SMEs Micro Scheme	23050108 - Skills Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
120222051002 - Growing the Private Sector	MSMEs State Wide Data Capturing and Documentation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120222051003 - Growing the Private Sector	Monitoring and Evaluation of SMEs	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120222051004 - Growing the Private Sector	State-MSMEs Education and Sensitization across the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>022900100100</b>	<b>Ministry for Transport</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>	Construction of 2.5km Run-way and 1no Administrative Office on the Up-grading of Kontagora Airstrip	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70454 - AIR TRANSPORT	12631000 - KONTAGORA	25,000,000.00	678,168,716.25	24,500,200.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
160129001001 - Water Ways (General)	Preliminary activities on the Concessing of Bare Port	23050101 - RESEARCH AND DEVELOPMENT	70452 - WATER TRANSPORT	12610900 - KATCHA	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
160129001002 - Water Ways (General)	i. Purchase of 3no Pick-up Vans and 1no Motorcycles for Traffic Management Agency, Minna	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	314,000,000.00	24,100,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
160129001003 - Water Ways (General)	i. Construction of Pedestrial Bridge, one each at Kure Market and COE, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	17,000,000.00	182,072,130.00	2,700,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
<b>022900100500</b>	<b>Niger State Motor Vehicle Administration Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>	i. Purchase of 2no Patrol Van, 20no Motorcycles, 3no desktop Computers and 2no Projectors	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	61,000,000.00	29,684,300.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
132129001001 - Reform of Government and Governance (General)	i. Purchase of 2no Patrol Van, 20no Motorcycles, 3no desktop Computers and 2no Projectors	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	61,000,000.00	29,684,300.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
<b>022900300100</b>	<b>Niger State Transport Authority</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
170229053001 - Road (General)	Renovation of Area Office, Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
170229053002 - Road (General)	Construction of Corner Shops at NSTA Headquarter Minna	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	18,965,396.00	0.00	18,965,396.00	0.00	0.00
170229053003 - Road (General)	Provision of Solar Powered Light at NSTA Headquarter, Tunga, Bida, Suleja and Kontagora	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
170229053004 - Road (General)	Renovation and Furnishing of Offices at the Headquarter Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	8,034,604.00	0.00	8,034,604.00	0.00	0.00
170229053005 - Road (General)	Provision of Mechanical Tools at Mechanics Workshop minna	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>023300100100</b>	<b>Ministry of Mining &amp; Mineral Resources</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
121033001001 - Growing the Private Sector	Mineral Prospecting, Recovery and Evaluation across the State	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
121033001002 - Growing the Private Sector	Establishment of Mineral Museum Minna	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
121033001003 - Growing the Private Sector	Child Labour Elimination across the mining centres	23050108 - Skills Acquisition	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
121033001004 - Growing the Private Sector	Sensitization and Formalization Programmes for artisanal miners in the 25 LG	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
121033001005 - Growing the Private Sector	Monitoring of Mineral Activities in the State by Ministry/ MUREMCO	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
121033001006 - Growing the Private Sector	Purchase of 10no Scanners for the ministry	23010118 - PURCHASE OF SCANNERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12621600 - CHANCHAGA	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
121033001007 - Growing the Private Sector	Establishment of Mining City and Hazard Control of Mining Activities at Katcha LG	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
121033001008 - Growing the Private Sector	Purchase of Equipment for Oil and Gas Prospectus (Special Summit)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	54,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
121033001009 - Growing the Private Sector	Safety and Hazard Control of Mining Activities at mining centres	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>023300200200</b>	<b>Zuma Mineral Development Ltd</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
120133002001 - Growing the Private Sector	Acquisition of Accommodation and Furnishing of the offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12621600 - CHANCHAGA	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
120133002002 - Growing the Private Sector	Acquisition of Mineral Titles by the state registered company	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120133002003 - Growing the Private Sector	Gold Exploration in 5 Acquired Mineral Titles	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
120133002004 - Growing the Private Sector	Development of Chibani and Sarkin Pawa Sand Quarry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12621800 - MUNYA	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120133002005 - Growing the Private Sector	Development of Akutayi and Tourmaline Mining Site at Shiroro LG	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
120133002006 - Growing the Private Sector	Establishment of Granite Quarry Kuta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120133002007 - Growing the Private Sector	Monitoring and Evaluation of 9no titled Sites across the State	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>023300300100</b>	<b>Mid-land Petro Gas Ltd</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
121033003001 - Growing the Private Sector	Marginal Field Project	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00

121033003002 - Growing the Private Sector	Resuscitation and Leasing of Filling Stations in 25 LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
121033003003 - Growing the Private Sector	Oil Exploration in Bida Basin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
121033003004 - Growing the Private Sector	Coordination, Monitoring and Evaluation of Projects across the State	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12642600 - STATE WIDE	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

202400100100 Ministry of Works and Infrastructure											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	
<b>Total</b>					<b>9,167,588,770.09</b>	<b>32,893,663,102.85</b>	<b>8,909,373,766.43</b>	<b>53,518,509,387.91</b>	<b>29,191,675.64</b>	<b>53,547,901,063.55</b>	<b>0.00</b>
170234001001 - Road (General)	Construction of Bunu-Genu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	302,701,251.48	12,233,922,766.83	9,106,308.32	156,025,891.94	0.00	156,025,891.94	0.00
170234001002 - Road (General)	Construction of 16.5Km Erena Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	0.00	22,079,610.53	619,613,288.24	0.00	619,613,288.24	0.00
170234001003 - Road (General)	Rehabilitation of Failed Culvert in Magama LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00
170234001004 - Road (General)	Construction of Tripple Cell and 3mX3m Box Culvert Along Minna-Gwada Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	0.00	22,551,670.61	18,706,496.07	0.00	18,706,496.07	0.00
170234001005 - Road (General)	Construction of 3mX2m Tripple Cell and 3mX3m Double Box Culvert Along Takuti-Kutiriko	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610100 - AGAIE	0.00	0.00	20,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
170234001006 - Road (General)	Cutting, filling and patching of Potholes along Minna - Suleja road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	0.00	297,556,767.83	50,000,000.00	0.00	50,000,000.00	0.00
170234001007 - Road (General)	Construction of two cells Box Culvert at Gurali, Magama LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	4,165,780,554.55	75,654,323.75	0.00	75,654,323.75	0.00
170234001008 - Road (General)	Rehabilitation of Minna - Suleja Road (Retention)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	0.00	0.00	25,004,799.27	0.00	25,004,799.27	0.00
170234001009 - Road (General)	Construction of Culvert Along Nasko-Salka-Auna-Ibeto Road (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	41,103,636.75	3,226,425.75	0.00	3,226,425.75	0.00
170234001010 - Road (General)	Erosion Control Along Badegi-Katcha Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610900 - KATCHA	0.00	0.00	25,074,202.28	17,981,883.28	0.00	17,981,883.28	0.00
170234001011 - Road (General)	Erosion Control Along Agale-Katcha and Baro Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610900 - KATCHA	0.00	0.00	27,293,503.93	967,927.71	0.00	967,927.71	0.00
170234001012 - Road (General)	Construction of Concrete and Steel Bridge Along Guzan and ketso Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	0.00	0.00	24,278,804.70	1,193,777.51	0.00	1,193,777.51	0.00
170234001013 - Road (General)	Construction of Cell Box Culvert Along Edogi Salaje Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610600 - EDATI	0.00	0.00	0.00	9,969,137.76	0.00	9,969,137.76	0.00
170234001014 - Road (General)	Construction of 15m Span Dangana Bridge Gulu Road, Lapai	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611100 - LAPAI	0.00	0.00	205,274,601.64	6,452,851.43	0.00	6,452,851.43	0.00
170234001015 - Road (General)	Rehabilitation of Kontogara-Tegina (10km from Kontogara) (Retention)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	52,347,703.92	147,260,208.00	0.00	147,260,208.00	0.00
170234001016 - Road (General)	Construction of Libelle to Nasko to Salka Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	86,402,638.78	723,858,913.43	0.00	723,858,913.43	0.00
170234001019 - Road (General)	Construction of Minna-Katseregi-Bida (82KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	4,007,431,016.74	113,412,959.25	28,288,449,000.00	0.00	28,288,449,000.00	0.00	
170234001018 - Road (General)	Construction of Paiko-Lapai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621900 - PAIKORO	0.00	0.00	504,263,631.72	1,847,717,826.86	0.00	1,847,717,826.86	0.00
170234001019 - Road (General)	Dualization of 15.5KM, Minna - Bida road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	398,809,635.75	5,944,057,367.91	0.00	5,944,057,367.91	0.00
170234001020 - Road (General)	Rehabilitation of 10km Tagwal Dam Road, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	197,315,733.67	200,000,000.00	0.00	200,000,000.00	0.00
170234001021 - Road (General)	Reconstruction/Rehabilitation of Sno roads Tunga, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	207,757,277.89	250,000,000.00	0.00	250,000,000.00	0.00
170234001022 - Road (General)	Construction of Re-enforced Concrete and Channel Master Drains in Minna Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	97,131,724.88	200,000,000.00	0.00	200,000,000.00	0.00
170234001023 - Road (General)	Construction of Malkunkele to Jimma Village road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	18,151,413,215.77	0.00	100,000,000.00	0.00	100,000,000.00	0.00
170234001024 - Road (General)	Extension of London Street and Bosso Lowest Road Network	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	23,891,235.94	0.00	23,891,235.94	0.00
170234001025 - Road (General)	Construction of Maltumbi Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	9,679,277.14	0.00	9,679,277.14	0.00
170234001026 - Road (General)	Construction of Sno. Roads in Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	210,540,260.63	23,746,258.17	0.00	23,746,258.17	0.00
170234001027 - Road (General)	Construction of Some Selected Roads in Mokwa Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12611700 - MOKOWA	0.00	0.00	32,706,496.07	22,413,012.00	0.00	22,413,012.00	0.00
170234001028 - Road (General)	Construction/Rehabilitation of Selected Roads in Kagas Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622000 - RAFI	0.00	0.00	0.00	6,775,494.00	0.00	6,775,494.00	0.00
170234001029 - Road (General)	Construction of Re-enforced Concrete Drainages at Angwar Maiyanka, Kontogara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	141,927,215.85	16,615,229.65	0.00	16,615,229.65	0.00
170234001030 - Road (General)	Rehabilitation of Zungeru Township Road (Retention)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632500 - WUSHSHI	2,828,903,772.44	0.00	0.00	4,516,996.00	0.00	4,516,996.00	0.00
170234001031 - Road (General)	Asphalt Overlay of Minna City Gate to Malkunkele Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	0.00	3,750,000,000.00	0.00	3,750,000,000.00	0.00
170234001032 - Road (General)	Construction of Hydro to Custom Office Road Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	259,849,861.70	375,000,000.00	0.00	375,000,000.00	0.00
170234001033 - Road (General)	Construction of Paiko Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621900 - PAIKORO	0.00	0.00	45,629,440.29	296,162,359.28	0.00	296,162,359.28	0.00
170234001034 - Road (General)	Rehabilitation/Construction of IBB Guest House to Shengo Estate	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	704,361,658.71	639,724,689.50	0.00	639,724,689.50	0.00
170234001035 - Road (General)	Construction/Reh. of Ramulu Dangana to Gowon Lodge/ Bargate to Poly Junction, Bida	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	0.00	0.00	0.00	948,495,070.13	0.00	948,495,070.13	0.00
170234001036 - Road (General)	Construction of Zariyawa Road, Suleja	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622300 - SULEJA	0.00	0.00	163,730,070.70	737,549,546.30	0.00	737,549,546.30	0.00
170234001037 - Road (General)	Construction of Hakimin Kuta Road, Shiroro LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622200 - SHIRORO	0.00	0.00	0.00	47,335,989.45	0.00	47,335,989.45	0.00
170234001038 - Road (General)	Construction of Gogo Mallale Road, Bosso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	278,255,807.19	91,875,478.25	0.00	91,875,478.25	0.00
170234001039 - Road (General)	Construction of 2no Township Roads in Kontogara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	340,238,877.74	0.00	340,238,877.74	0.00
170234001040 - Road (General)	Rehabilitation/Maintenance of Lagos Street, Kontogara	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	859,192,925.73	0.00	859,192,925.73	0.00
170234001041 - Road (General)	Construction of David Mark to New Prison Yard Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	382,500,000.00	0.00	382,500,000.00	0.00
170234001042 - Road (General)	Construction of Kontogara By-pass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	0.00	0.00	0.00	2,880,906,000.50	0.00	2,880,906,000.50	0.00
170234001043 - Road (General)	Construction of Ungwar Rahama Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	0.00

170234001044 - Road (General)	Construction of Massalachi Idi to Emir Palace Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00
170234001045 - Road (General)	Construction of 2no Roads After Trade Fair Complex, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
170234001046 - Road (General)	Construction of F-Layout New Extension to Graveyard Road, Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	15,000,000.00	222,295,855.55	0.00	222,295,855.55	0.00	0.00
170234001047 - Road (General)	Control of Erosion at Salka Township	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12631300 - MAGAMA	0.00	0.00	52,571,380.00	1,613,212.86	0.00	1,613,212.86	0.00	0.00
170234001048 - Road (General)	Construction/Rehabilitation of IBB Specialist Hospital - Legrossurum Road	23030114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	8,026,800.00	27,396,021.39	0.00	27,396,021.39	0.00	0.00
170234001049 - Road (General)	Rehabilitation of 2nos road at Malkunkale	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12620500 - BOSSO	0.00	0.00	129,244,088.00	0.00	0.00	129,244,088.00	0.00	0.00
170234001050 - Road (General)	Construction of two lane single carriage off Imani clinic to industrial layout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	21,619,633.17	108,959,213.86	0.00	108,959,213.86	0.00	0.00
170234001051 - Road (General)	Construction of rotary inter - section(roundabout) at Imani junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	5,000,000.00	2,798,571.98	0.00	2,798,571.98	0.00	0.00
170234001052 - Road (General)	Extension of Solar Powered Streetlight to Minna Airport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	30,046,208.49	1,612,509,094.88	12,449,154.38	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170234001053 - Road (General)	Supply and Installation of Solar Powered Streetlight Along 3no Roads in Bosso	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12620500 - BOSSO	48,688,700.00	0.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170234001054 - Road (General)	Supply and Installation of Solar Powered Environmental Lighting at U.K Bello Theater	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	33,025,080.55	0.00	13,529,250.00	36,036,468.31	0.00	36,036,468.31	0.00	0.00
170234001055 - Road (General)	Installation of Integrated Solar Streetlight in Kontagora Town	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12631000 - KONTAGORA	42,330,597.08	0.00	17,912,159.63	29,145,961.95	0.00	29,145,961.95	0.00	0.00
170234001056 - Road (General)	Supply of Streetlight Accessories for maintenance of Streetlight across the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	1,485,475,204.39	0.00	106,367,600.00	13,585,000.00	0.00	13,585,000.00	0.00	0.00
170234001057 - Road (General)	Installation of Solar Streetlight at Mechanical Workshop Access Road Minna	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	70,000,000.00	23,497,500.00	0.00	23,497,500.00	0.00	0.00
170234001058 - Road (General)	Supply of Solar Powered Streetlight Installation Materials	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	14,175,000.00	0.00	14,175,000.00	0.00	0.00
170234001059 - Road (General)	Construction and Installation of Solar Streetlight in Minna and Kontagora	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	50,269,000.00	5,684,121.85	0.00	5,684,121.85	0.00	0.00
170234001060 - Road (General)	Showcasing of 2nos Lighting Poles and Solar Powered Generator in Minna	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	55,923,850.00	7,379,911.44	0.00	7,379,911.44	0.00	0.00
170234001061 - Road (General)	Renovation of 3no Blocks of Offices at NSEB, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	17,976,000.00	10,123,456.28	0.00	10,123,456.28	0.00	0.00
170234001062 - Road (General)	Landcapping of NSEB and Car Porch Minna	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	993,818,025.37	5,250,000.00	15,190,117.25	0.00	15,190,117.25	0.00	0.00
170234001063 - Road (General)	Renovation of Admin and General Manager's office at Rural Electricity Board, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	50,083,644.82	25,045,735.00	0.00	25,045,735.00	0.00	0.00
170234001064 - Road (General)	Construction of 6 No Fire Service Stations (2no in Minna, 1no each in Sufeja, Bida, Mokuwa and Kontagora)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611700 - MOKOWA	0.00	0.00	0.00	19,108,000.00	0.00	19,108,000.00	0.00	0.00
170234001065 - Road (General)	Construction of One-Stop at Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	0.00	0.00	11,090,000.00	26,722,230.58	0.00	26,722,230.58	0.00	0.00
170234001066 - Road (General)	Remodeling and Construction of Additional Structures at Government Lodge Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	0.00	0.00	0.00	38,332,178.00	0.00	38,332,178.00	0.00	0.00
170234001067 - Road (General)	Construction of Fire Service Station, Agaje	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610100 - AGAJE	0.00	0.00	0.00	25,759,605.38	0.00	25,759,605.38	0.00	0.00
170234001068 - Road (General)	Construction of Fire Service Station, New Bussa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12630400 - BORGU	0.00	0.00	0.00	71,265,310.25	0.00	71,265,310.25	0.00	0.00
170234001069 - Road (General)	Construction of One-Stop Shop at Kagara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12622000 - RAFI	0.00	0.00	6,415,034.64	22,107,609.73	0.00	22,107,609.73	0.00	0.00
170234001070 - Road (General)	Renovation of Mechanical Central Workshop, Minna	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	162,977,664.76	0.00	0.00	25,676,759.37	0.00	25,676,759.37	0.00	0.00
170234001071 - Road (General)	Fencing of Ministry of Works Area Office and Completion of VID Area Office, Kagara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	32,856,205.20	0.00	32,856,205.20	0.00	0.00
170234001072 - Road (General)	Furnishing of House of Assembly Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	226,009,274.16	0.00	0.00	75,123,166.22	0.00	75,123,166.22	0.00	0.00
170234001073 - Road (General)	Modification of Government Lodge Bida	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	0.00	0.00	0.00	45,894,423.66	0.00	45,894,423.66	0.00	0.00
170234001074 - Road (General)	Renovation/Extension of State House of Assembly Complex and Clinic, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	70,850,316.17	0.00	70,850,316.17	0.00	0.00
170234001075 - Road (General)	Construction of Police Station at Gulu-Lapai	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	0.00	0.00	0.00	45,177,225.00	0.00	45,177,225.00	0.00	0.00
170234001076 - Road (General)	Renovation of 3Bedroom of Judges Quarter at Gulu, Lapai	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	0.00	0.00	0.00	17,874,672.50	0.00	17,874,672.50	0.00	0.00
170234001077 - Road (General)	Renovation/Furnishing of Government Printing Press, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	25,177,255.22	0.00	25,177,255.22	0.00	0.00
170234001078 - Road (General)	Construction of Fire Service Station at Lapai	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12611100 - LAPAI	0.00	0.00	0.00	24,759,605.38	0.00	24,759,605.38	0.00	0.00
170234001079 - Road (General)	Construction of One-stop shop at Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	16,855,011.65	100,676,360.68	0.00	100,676,360.68	0.00	0.00
170234001080 - Road (General)	Reconstruction of collapsed fence at IBB Specialized hospital minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	72,888,678.13	0.00	72,888,678.13	0.00	0.00
170234001081 - Road (General)	Construction of House of Assembly Complex (Annex)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	33,210,273.60	0.00	33,210,273.60	0.00	0.00
170234001082 - Road (General)	Reactivation of 96CAT Payloader	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70436 - NON ELECTRIC ENERGY	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
170234001083 - Road (General)	Reactivation of Motor Grader	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70436 - NON ELECTRIC ENERGY	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
170234001084 - Road (General)	Overhauling of D&K Cat Bulldozer	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70436 - NON ELECTRIC ENERGY	12621600 - CHANCHAGA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
170234001085 - Road (General)	Reactivation of Broken Down Machines and Plants	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70436 - NON ELECTRIC ENERGY	12621600 - CHANCHAGA	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
170234001086 - Road (General)	Purchase of Modern Machine Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70436 - NON ELECTRIC ENERGY	12621600 - CHANCHAGA	0.00	0.00	0.00	38,803,010.19	0.00	38,803,010.19	0.00	0.00
170234001087 - Road (General)	Construction Electricity Supply to Zhitu Villages in Katcha LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610900 - KATCHA	0.00	0.00	0.00	26,784,544.00	0.00	26,784,544.00	0.00	0.00
170234001088 - Road (General)	Conversion of 11KV to 33KV Power Supply to DSS Head Office and Police Head Quarter, Dutse/Kura	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	8,493,470.00	37,081,525.00	0.00	37,081,525.00	0.00	0.00
170234001089 - Road (General)	Replacement and Upgrading of Burnt 500KVA Distribution Transformer to 1.5MVA at Government House, Minna	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	14,410,695.00	0.00	14,410,695.00	0.00	0.00

170234001090 - Road (General)	Extension of 33KV Line From Gidan Mangoro to Ibetu Community	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
170234001091 - Road (General)	Procurement and installation of 300KVA and 500KVA Transformers Behind Ahmadu Bello Plaza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	13,975,530.00	0.00	13,975,530.00	0.00	0.00
170234001092 - Road (General)	Construction of 33KV Line to Gbada Village	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	5,034,202.50	0.00	5,034,202.50	0.00	0.00
170234001093 - Road (General)	Procurement of 2no 500KVA and 1no 200KVA Distribution Transformers to Kangiwa (Bosso LGA), Kuta and F-Layoff	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620500 - BOSSO	0.00	0.00	0.00	12,500,500.00	0.00	12,500,500.00	0.00	0.00
170234001094 - Road (General)	Supply and Installation of 7 5MVA-33/11KVA Transformers to Injection Sub-Station at Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622200 - SHIRORO	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00
170234001095 - Road (General)	Supply of 4no 500KVA Distribution Transformers to Enagi, Kontagora, Rijau and Faka	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
170234001096 - Road (General)	Construction of 33KV Line to Gupa and Environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632100 - RIJAU	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
170234001097 - Road (General)	Relocation of 10MVA Power Transformer From Zungeru to Lapai	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
170234001098 - Road (General)	Construction of 132/33KV from Kontagora to Rijau	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632500 - WUSHISHI	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
170234001099 - Road (General)	Construction and installation of 11KV Line From Secretariat Complex to Emir Palace, Lapai.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632100 - RIJAU	0.00	0.00	0.00	10,022,408.00	0.00	10,022,408.00	0.00	0.00
170234001100 - Road (General)	Supply and installation of 1no 15MVA transformer to Zaramai Injection Sub-Station, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	0.00	0.00	0.00	57,573,264.00	0.00	57,573,264.00	0.00	0.00
170234001101 - Road (General)	Conversion of Old Secretariat From 11KV to 33KV line	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	8,241,070.00	0.00	8,241,070.00	0.00	0.00
170234001102 - Road (General)	Construction and installation of 2no 500KV Transformers at Shanu and Kabo Villages in Gurara LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	12,448,960.00	0.00	12,448,960.00	0.00	0.00
170234001103 - Road (General)	Supply of 10no 500KVA Transformers for installation across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12620800 - GURARA	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170234001104 - Road (General)	Additional Work on the Conversion of Masuga Power Improvement	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	0.00	0.00	0.00	57,536,912.00	0.00	57,536,912.00	0.00	0.00
170234001105 - Road (General)	Extension of 33KV Line to Minna Central Mosque	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632500 - WUSHISHI	0.00	0.00	0.00	18,206,713.31	0.00	18,206,713.31	0.00	0.00
170234001106 - Road (General)	Supply and installation of 1no 33KVA Perkins Generator to Emir Palace, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	24,624,000.00	0.00	24,624,000.00	0.00	0.00
170234001107 - Road (General)	Procurement of 3no 100KVA and 60KVA Perkins Generators for Street Light	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	29,677,383.75	0.00	29,677,383.75	0.00	0.00
170234001108 - Road (General)	Supply and installation of 30KVA Generator at Radio Station, Kontagora	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12631000 - KONTAGORA	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00
170234001108 - Road (General)	Renovation of office destroyed by rain storm	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	12621600 - CHANCHAGA	0.00	0.00	0.00	29,391,675.64	0.00	29,391,675.64	0.00	0.00

023400400100 Niger State Road Maintenance Agency (NIGROMA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>87,000,000.00</b>	<b>498,702,140.00</b>	<b>259,773,295.00</b>	<b>547,419,954.64</b>	<b>0.00</b>	<b>547,419,954.64</b>	<b>0.00</b>	<b>0.00</b>
140134004001 - Power (General)	Renovation and Furnishing of Offices in the agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	87,000,000.00	498,702,140.00	17,602,195.00	25,800,150.00	0.00	25,800,150.00	0.00	0.00
140134004002 - Power (General)	Reclamation of Washedout areas at Efu Turf, Bida	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12610300 - BIDA	0.00	0.00	15,000,000.00	108,463,500.00	0.00	108,463,500.00	0.00	0.00
140134004003 - Power (General)	Maintenance of Township Road, Minna	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	10,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00
140134004004 - Power (General)	Repairs/Maintenance of Dukka to Rijau Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12632100 - RIJAU	0.00	0.00	90,000,000.00	120,882,125.00	0.00	120,882,125.00	0.00	0.00
140134004005 - Power (General)	Purchase of Plants and Equipment for the Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	126,171,100.00	62,854,225.00	0.00	62,854,225.00	0.00	0.00
140134004006 - Power (General)	Purchase of Generating Set (Mikano)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12621600 - CHANCHAGA	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
140134004007 - Power (General)	Procurement of Dura Patching Machine for NIGROMA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12642600 - STATE WIDE	0.00	0.00	0.00	51,419,954.64	0.00	51,419,954.64	0.00	0.00

023400700200 Niger State Electrification Board												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>585,366,027.92</b>	<b>16,383,919,264.97</b>	<b>74,263,487.94</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>663,188,944.54</b>	<b>0.00</b>	<b>0.00</b>
140234007001 - Power (General)	Construction of Electricity (Conventional and Renewable) to Selected Communities Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12642600 - STATE WIDE	585,366,027.92	16,383,919,264.97	65,723,741.06	600,000,000.00	0.00	600,000,000.00	0.00	0.00
140234007002 - Power (General)	Construction of 33KV line Gupa & environs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611100 - LAPAI	0.00	0.00	0.00	27,599,639.28	0.00	27,599,639.28	0.00	0.00
140234007003 - Power (General)	Electrification of Kontagora to Rijau Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12632100 - RIJAU	0.00	0.00	8,559,746.28	31,425,386.44	0.00	31,425,386.44	0.00	0.00
140234007004 - Power (General)	Electrification of New Muregi village Mokwa LG	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12611700 - MOKDWA	0.00	0.00	0.00	4,163,918.82	0.00	4,163,918.82	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>191,307,897.24</b>	<b>210,091,553.89</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
121236001001 - Growing the Private Sector	Development of Zoological Garden Phase II at Bossou	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70473 - TOURISM	12621600 - CHANCHAGA	0.00	12,600,000.00	22,754,795.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00
121236001002 - Growing the Private Sector	Purchase of Additional Animals Phase III to Murtala park Minna	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12621600 - CHANCHAGA	0.00	17,165,254.17	8,500,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
121236001003 - Growing the Private Sector	Development of Gurara Water Falls Phase I at Gurara LG	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12622400 - TAFI	0.00	124,000,000.00	26,450,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
121236001004 - Growing the Private Sector	Purchase of Production Materials to Ladi Kwali Center, Suleja	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12622300 - SULEJA	0.00	15,300,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
121236001005 - Growing the Private Sector	Development of Shagunu Beach Resort, Borgu LG	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	12630400 - BORGU LG	0.00	7,165,254.17	26,224,608.64	14,000,000.00	0.00	14,000,000.00	0.00	0.00
121236001006 - Growing the Private Sector	NAIFEST RATAIFEST participation	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	12642600 - STATE WIDE	0.00	15,077,388.90	12,488,950.25	20,000,000.00	0.00	20,000,000.00	0.00	0.00
121236001007 - Growing the Private Sector	Resuscitation of Monument and Colonial Relics at Zungeru Town Phase II	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	12632500 - WUSHISHI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13213800001 - Reform of Government and Governance (General)	Conduct of Gross Domestic Product Survey/ CWIQ	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	27,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
13213800002 - Reform of Government and Governance (General)	Construction and Furnishing of Statistical Offices at Bosso, Mokwa and Borgu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12620500 - BOSSO	0.00	10,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
13213800003 - Reform of Government and Governance (General)	Renovation of Area Statistical Offices at Kontagora and Suleja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
13213800004 - Reform of Government and Governance (General)	Development of Sectoral Database, Up-grading of Website, Purchase of Hand held Device for Data Collection and Computation of State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12642600 - STATE WIDE	0.00	13,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>											
<b>Total</b>					<b>0.00</b>	<b>19,960,000.00</b>	<b>19,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132150001001 - Reform of Government and Governance (General)	Supply of Chairs, Tables, cushions and Office cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	19,960,000.00	10,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
132150001002 - Reform of Government and Governance (General)	Supply of conference chairs, tables and 10no public address system to the commission.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
132150001003 - Reform of Government and Governance (General)	III. Monitoring and Evaluation of Government Projects across the State	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12621600 - CHANCHAGA	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>											
<b>Total</b>					<b>533,286,879.98</b>	<b>2,083,826,651.57</b>	<b>564,507,370.46</b>	<b>1,413,233,087.09</b>	<b>186,000,000.00</b>	<b>1,609,233,087.09</b>	<b>0.00</b>	<b>0.00</b>
100252001001 - Water Resources and Rural Development	Extension and Up-grading of Distribution Pipe Lines in Some Areas in Minna and Kontagora Town	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	10,133,500.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
100252001002 - Water Resources and Rural Development	Completion of Water Distribution Pipeline Network to Government House, GRA, Type A & B Quarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12621600 - CHANCHAGA	10,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
100252001003 - Water Resources and Rural Development	Relocation of Zunguru, Wushishi and Niger Poly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	126,201,879.98	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
100252001001 - Water Resources and Rural Development	Maintenance of Existing Water Works across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	1,767,242,610.94	66,360,636.75	100,000,000.00	196,000,000.00	296,000,000.00	0.00	0.00
100252001002 - Water Resources and Rural Development	Completion of Agaje/Katcha Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12610100 - AGAJE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
100252001003 - Water Resources and Rural Development	Supply and Installation of 1no. Generating Set to the Kontagora	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	0.00	0.00	111,475,439.46	0.00	111,475,439.46	0.00	0.00
100252001004 - Water Resources and Rural Development	Purchase of Water Treatment Chemicals, Reagents and Bact Media	23010143 - PURCHASE OF WATER CHEMICALS	70631 - WATER SUPPLY	12642600 - STATE WIDE	395,085,000.00	258,394,165.63	170,000,000.00	416,857,647.63	0.00	416,857,647.63	0.00	0.00
100252001005 - Water Resources and Rural Development	Rehabilitation of Kontagora Area Office	23030101 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12631000 - KONTAGORA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
100252001006 - Water Resources and Rural Development	Rehabilitation of Suleja Staff Quarters at Guntu Water works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12622300 - SULEJA	0.00	0.00	264,986,748.71	10,000,000.00	0.00	10,000,000.00	0.00	0.00
100252001007 - Water Resources and Rural Development	Maintenance of Tagwai, Bosso, Kontagora and Suleja Dams	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12620500 - BOSSO	2,000,000.00	18,654,825.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252001008 - Water Resources and Rural Development	Management/Maintenance of Hydrological Stations at 6no water works stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	14,436,550.00	39,436,550.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252001009 - Water Resources and Rural Development	Engagement of an Adversary Consultant to the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12621600 - CHANCHAGA	0.00	9,965,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252001010 - Water Resources and Rural Development	Training and Triggering of 30no Communities on CLTS Hand	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	5,000,000.00	23,723,435.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>025210200200</b>	<b>Niger State Small Town Water Supply and Sanitation Agency</b>											
<b>Total</b>					<b>0.00</b>	<b>42,459,133.33</b>	<b>12,000,000.00</b>	<b>71,797,825.00</b>	<b>0.00</b>	<b>71,797,825.00</b>	<b>0.00</b>	<b>0.00</b>
130552102001 - Reform of Government and Governance (General)	1. Rehabilitation of 3no Bi-Water Schemes in Mokwa, Kafin Koro and Mariga	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12611700 - MOKOWA	0.00	12,459,133.33	0.00	29,142,325.00	0.00	29,142,325.00	0.00	0.00
130552102002 - Reform of Government and Governance (General)	1. Transmission of Water from Kokombe Water Works to Lambata at Gurara LG	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12620800 - GURARA	0.00	30,000,000.00	12,000,000.00	42,655,500.00	0.00	42,655,500.00	0.00	0.00
<b>025210400100</b>	<b>RURAL WATER AND SANITATION AGENCY (RUWATSAN)</b>											
<b>Total</b>					<b>142,732,890.87</b>	<b>793,671,086.67</b>	<b>1,649,261,553.91</b>	<b>5,646,388,311.28</b>	<b>0.00</b>	<b>5,646,388,311.28</b>	<b>0.00</b>	<b>0.00</b>
100252104001 - Water Resources and Rural Development	Rural Water supply, Sanitation & Hygiene; VLOW activities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	138,732,890.87	733,671,086.67	1,640,696,553.91	65,644,527.37	0.00	65,644,527.37	0.00	0.00
100252104002 - Water Resources and Rural Development	Construction of 100no Hand Pump Boreholes Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	4,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
100252104003 - Water Resources and Rural Development	Zunguru water supply scheme supported by FGN	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12632500 - WUSHISHI	0.00	0.00	0.00	5,315,743,783.91	0.00	5,315,743,783.91	0.00	0.00
100252104004 - Water Resources and Rural Development	Construction of 500 Household latrines Across the Zones	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
100252104005 - Water Resources and Rural Development	Purchase of 1no New Drilling Rig and its Spare Parts to the Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12642600 - STATE WIDE	0.00	50,000,000.00	7,565,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
<b>026000100100</b>	<b>Ministry of Lands and Housing</b>											
<b>Total</b>					<b>98,596,000.00</b>	<b>756,619,442.31</b>	<b>1,800,000.00</b>	<b>3,947,795,465.55</b>	<b>0.00</b>	<b>3,947,795,465.55</b>	<b>0.00</b>	<b>0.00</b>
010260001001 - Economic Empowerment Through Agriculture (General)	Opening of Access Road Within Urban Area of Minna, Suleja, Bida and Kontagora	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	12622300 - SULEJA	0.00	1,800,000.00	1,800,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010260001002 - Economic Empowerment Through Agriculture (General)	Preparation/production of New Baro Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12610100 - AGAJE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
010260001003 - Economic Empowerment Through Agriculture (General)	Rural Master and Special Planning Areas Project	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12610100 - AGAJE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010260001004 - Economic Empowerment Through Agriculture (General)	Suleja & Chanchaga modern city master plan (UN Habitat 1)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12622300 - SULEJA	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00
010260001005 - Economic Empowerment Through Agriculture (General)	Densification of Different Levels/Order of Controls across the state	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

010260001006 - Economic Empowerment Through Agriculture (General)	Payment of Compensation for Land Acquired	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	98,596,000.00	764,803,442.33	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
010260001007 - Economic Empowerment Through Agriculture (General)	Payment of Compensation on Minna - Bida Road (Bond/Loan)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	0.00	0.00	0.00	3,077,785,465.55	0.00	3,077,785,465.55	0.00	0.00
010260001008 - Economic Empowerment Through Agriculture (General)	Purchase of High Target DGPS Instrument	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
010260001009 - Economic Empowerment Through Agriculture (General)	Demarcation and Survey Resolved Bandry Dispute Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
010260001010 - Economic Empowerment Through Agriculture (General)	Funding of the preliminary Work Towards the Take-off of the Authority (Suleja Land Area Development)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
010260001011 - Economic Empowerment Through Agriculture (General)	Extension of Horizontal and Vertical Ground Control in Minna and Environs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
010260001012 - Economic Empowerment Through Agriculture (General)	Demarcation and Survey of Layouts across the State	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
<b>026000100200</b>	<b>Niger State Geographical Information System</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
060260001001 - Housing and Urban Development (General)	Purchase of 5no Laptops, 3no desktops, 2no printers and 2no photocopier.	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
060260001002 - Housing and Urban Development (General)	Procurement of Personal Digital Assistant (PDA) for the agency	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>026000100300</b>	<b>Urban Development Board</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132160001001 - Reform of Government and Governance (General)	Extension of 2no Office Block at The Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	6,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
132160001002 - Reform of Government and Governance (General)	Development Control and Monitoring of Physical Development at Minna, Suleja, Bida, Kontagora and New-Bussa	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12642600 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132160001003 - Reform of Government and Governance (General)	Enforcement activities of Movement to Building Materials Market	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132160001004 - Reform of Government and Governance (General)	Continuation of Street Naming and House Numbering in Minna and Environs	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132160001005 - Reform of Government and Governance (General)	Urban Beautification in Minna and Environs	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
<b>026001000100</b>	<b>Housing Corporation</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>50,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>395,764,426.51</b>	<b>3,873,715,771.96</b>	<b>4,269,480,198.47</b>	<b>0.00</b>	<b>0.00</b>
0307600010001 - Poverty Alleviation	Completion of Aliyu Makama Housing Estate, Bida	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12610300 - BIDA	50,000,000.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
0307600010002 - Poverty Alleviation	Acquisition of 100 hectares of land for Housing Project at Makurikele PhaseII	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
0307600010003 - Poverty Alleviation	Construction of Perimeter Fence at New Airport Housing Estate, Maikunkile	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	0.00	305,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
0307600010004 - Poverty Alleviation	Supply of Electricity to New Airport Housing Estate, Maikunkile	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
0307600010005 - Poverty Alleviation	Completion of Col. Sani Bello Housing Estate, Kontagora (Contractor Finance)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	12631000 - KONTAGORA	0.00	0.00	0.00	145,764,426.51	0.00	145,764,426.51	0.00	0.00
0307600010005 - Poverty Alleviation	Construction of New Airport Housing Estate Phase III(Family Home)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	12620500 - BOSSO	0.00	0.00	0.00	0.00	3,873,715,771.96	3,873,715,771.96	0.00	0.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Fisheries Development</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>56,979,649.73</b>	<b>2,081,104,170.00</b>	<b>0.00</b>	<b>1,777,571,880.95</b>	<b>163,000,000.00</b>	<b>1,940,571,880.95</b>	<b>0.00</b>	<b>0.00</b>
010165001001 - Economic Empowerment Through Agriculture (General)	i. State-wide Vaccination Campaign	23050104 - ANNIVERSARIES/CELEBRATIONS	70423 - FISHING AND HUNTING	12642600 - STATE WIDE	23,000,000.00	16,104,170.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00
010165001002 - Economic Empowerment Through Agriculture (General)	ii. Construction of Modern Abattoir at Taiyi Village, Minna	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
010165001003 - Economic Empowerment Through Agriculture (General)	iii. Enforcement on illegal Slaughter Slabs, Veterinary Practices and Premises in Minna, Suleja, Kontagora and Bida	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	12620500 - BOSSO	1,500,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
010165001004 - Economic Empowerment Through Agriculture (General)	iv. Development of Bobi Grazing Reserve in Mariga LGA (CBN LOAN)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12631300 - MAGAMA	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
010165001005 - Economic Empowerment Through Agriculture (General)	v. Construction of Hay Barns in the Gazetted Grazing Reserves Areas of Bobi and Iri in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12642600 - STATE WIDE	9,552,000.00	500,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
010165001006 - Economic Empowerment Through Agriculture (General)	f. Development of 1.5 Hectre of Pasture at Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12642600 - STATE WIDE	0.00	0.00	0.00	13,153,600.00	0.00	13,153,600.00	0.00	0.00
010165001007 - Economic Empowerment Through Agriculture (General)	g. Upgrading of Breeding Unit for Small and Large Ruminants at Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	0.00	65,000,000.00	0.00	7,058,680.00	0.00	7,058,680.00	0.00	0.00
010165001008 - Economic Empowerment Through Agriculture (General)	h. Construction of 3no unit of Cow Shed at kure Ultra Modern Market,Minna	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12621600 - CHANCHAGA	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
010165001009 - Economic Empowerment Through Agriculture (General)	iii. Installation of 2no Solar Boreholes at LIBC Tagwai	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	6,327,649.75	0.00	0.00	16,348,600.95	0.00	16,348,600.95	0.00	0.00
010165001010 - Economic Empowerment Through Agriculture (General)	iv. Construction of 1no Ware House at LIBC Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	0.00	0.00	0.00	10,905,000.00	0.00	10,905,000.00	0.00	0.00
010165001011 - Economic Empowerment Through Agriculture (General)	v. Construction of 3 Unit Cattle Fattening Pens at LIBC Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	16,600,000.00	0.00	0.00	58,610,000.00	0.00	58,610,000.00	0.00	0.00
010165001012 - Economic Empowerment Through Agriculture (General)	vi. Concrete Flooring of 2no Existing Pen Houses at LIBC Tagwai	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	12620500 - BOSSO	0.00	0.00	0.00	6,496,000.00	0.00	6,496,000.00	0.00	0.00
010165001013 - Economic Empowerment Through Agriculture (General)	vii. Construction of Fish Market at Mobil, Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	12621600 - CHANCHAGA	0.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00
010165001014 - Economic Empowerment Through Agriculture (General)	viii. Construction of Fish Market at Kudu, Zungeru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	12632500 - WUSHISHI	0.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00
<b>011801100100</b>	<b>Judicial Service Commission</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

132118011001 - Reform of Government and Governance (General)	Construction of Additional 4no Office Accommodation, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
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031805100100 - High Court Headquarters												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>850,000,000.00</b>	<b>10,100,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132118051001 - Reform of Government and Governance (General)	Completion of High Court Complex Conference Hall, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	50,000,000.00	6,500,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
132118051002 - Reform of Government and Governance (General)	Completion of Payment for the Purchase of Vehicles for Judges and Registrars	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	400,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
132118051003 - Reform of Government and Governance (General)	Construction of Magistrate Courts at Ibbi, Bangi, Tufa, Madalla, Bano and Danchingi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631500 - MASHEGU	0.00	178,700,000.00	0.00	123,000,000.00	0.00	123,000,000.00	0.00	0.00
132118051004 - Reform of Government and Governance (General)	Renovation of Residences of Chief Magistrate at Bida, Suleja and Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	0.00	21,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
132118051005 - Reform of Government and Governance (General)	Provision of Facilities for Visual Court Proceedings for all High Courts in the State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	30,000,000.00	3,600,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
132118051006 - Reform of Government and Governance (General)	Fencing of High Court, Suleja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00
132118051007 - Reform of Government and Governance (General)	Roofing of High Court Complex, Minna	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	125,300,000.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00
132118051008 - Reform of Government and Governance (General)	Renovation of High Court New-Busa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12630400 - BORGU	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
132118051009 - Reform of Government and Governance (General)	Provision of Books for Judges Chamber at High Courts Kuta, Kontagora and Lapai	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - LAW COURTS	12611100 - LAPAI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

031805300100 - Sharia Court of Appeal												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>340,000,000.00</b>	<b>2,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132118053001 - Reform of Government and Governance (General)	Re-Roofing/Renovation and Furnishing of Sharia Court of Appeal Complex, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	60,000,000.00	1,200,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00
132118053002 - Reform of Government and Governance (General)	Completion of Renovation and Furnishing of Zonal Offices at New-Busa, Kontagora and Suleja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12630400 - BORGU	0.00	50,000,000.00	780,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
132118053003 - Reform of Government and Governance (General)	Completion of Renovation and Furnishing of Zonal Offices at Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12610300 - BIDA	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00
132118053004 - Reform of Government and Governance (General)	Elevation and Fortification of Wall Fence, Landscaping and Provision of Additional Carport, Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	23,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132118053005 - Reform of Government and Governance (General)	Supply of Furniture at Sharia Court of Appeal (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132118053006 - Reform of Government and Governance (General)	Purchase of 5no Laptop Computers, 2no Printers and Photocopiers, 2no Projector and Projector Screen	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
132118053007 - Reform of Government and Governance (General)	Installation of 33KV Transformer at Sharia Court of Appeal, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
132118053008 - Reform of Government and Governance (General)	Annual Rent Allowance for Grand Khadis and Khadis	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	3,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
132118053009 - Reform of Government and Governance (General)	Furnishing of Administrative Block at the Headquarter, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132118053010 - Reform of Government and Governance (General)	Construction of Upper Shariah Courts at Agwara, Tunga Minna, Dikko, Chanchaga, Kpakungu, Mafara and Etou-Audu	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	12630200 - AGWARA	0.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
132118053011 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court - Kotun Cahsew, Kagara, Sarkin Pawa and Sharia Court, Beji	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622000 - RAFI	0.00	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132118053012 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court Katcha, Doko, Lemu and Sharia Court Agale	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12610900 - KATCHA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132118053013 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court New-Busa, Wawa and Sharia Court New-Busa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12630400 - BORGU	0.00	19,470,857.20	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132118053014 - Reform of Government and Governance (General)	Renovation of Upper Sharia Court Kontagora.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	18,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
132118053015 - Reform of Government and Governance (General)	Fencing of Sharia Courts Premises Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
132118053016 - Reform of Government and Governance (General)	Renovation of Sharia Court Suleja and Bida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12622300 - SULEJA	0.00	9,529,142.80	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
132118053017 - Reform of Government and Governance (General)	Renovation and Fencing of Judges Quarters Across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00

032600100100 - Ministry of Justice												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>357,035,283.36</b>	<b>47,523,112.64</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130126001001 - Reform of Government and Governance (General)	Completion of Attorney General's Office and Rent Tribunal, Kontagora	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	357,035,283.36	42,523,112.64	47,000,000.00	0.00	47,000,000.00	0.00	0.00
130126001002 - Reform of Government and Governance (General)	Fencing, Building of Security House and Drilling of Bore holes at Attorney General Area Office, Kontagora	23030118 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12631000 - KONTAGORA	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00
130126001003 - Reform of Government and Governance (General)	Upgrading of e-library at the Headquarter	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12621600 - CHANCHAGA	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00

032600200100 - Law Reform Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
132126002001 - Reform of Government and Governance (General)	Review of State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12642600 - STATE WIDE	0.00	30,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00

032600600100 - Fatima Lami College of Legal and General Studies												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>246,950,128.83</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050426000001 - Enhancing Skills and Knowledge (General)	Upgrading of Library for Accreditation Requirement	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	124,710,076.50	0.00	7,943,652.00	0.00	7,943,652.00	0.00	0.00
050426000002 - Enhancing Skills and Knowledge (General)	Construction of 2no Blocks of Classrooms (Upstar)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	49,100,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00



050426006003 - Enhancing Skills and Knowledge (General)	Construction of Cafeteria for the School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	73,140,052.33	0.00	37,056,348.00	0.00	37,056,348.00	0.00	0.00
<b>051300100100</b>	<b>Ministry of Youth Development</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>13,689,964.71</b>	<b>531,720,590.84</b>	<b>0.00</b>	<b>296,453,865.04</b>	<b>-29,391,675.64</b>	<b>267,062,189.40</b>	<b>0.00</b>	<b>0.00</b>
080313001001 - Youth (General)	Construction of Administrative Blocks at NYSK Camp, Pako	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12621900 - PAKORO	13,689,964.71	16,860,732.00	0.00	73,586,902.87	-29,391,675.64	44,195,227.23	0.00	0.00
080313001002 - Youth (General)	Renovation of Abdulslam Youth Center, Minna	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	114,759,858.84	0.00	86,069,894.13	0.00	86,069,894.13	0.00	0.00
080313001003 - Youth (General)	iii. Purchase of Office Equipment to the Ministry, Headquarter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	9,320,000.00	0.00	9,320,000.00	0.00	0.00
080313001004 - Youth (General)	iv. Training of 180no Youth on Niger State Basic Empowerment for Social Transformation	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	400,000,000.00	0.00	26,023,203.00	0.00	26,023,203.00	0.00	0.00
080313001005 - Youth (General)	v. Provision of Solar Powered Borehole at the Ministry, Headquarter	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - UNEMPLOYMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	5,000,000.00	5,003,000.00	10,003,000.00	0.00	0.00
080313001006 - Youth (General)	vi. Supply and Distribution of 2000no. Sewing Machines to trained Youths	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	12642600 - STATE WIDE	0.00	0.00	0.00	96,453,365.04	-5,003,000.00	91,450,365.04	0.00	0.00
<b>051400100100</b>	<b>Ministry of Gender Affairs</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>2,647,681,846.50</b>	<b>146,471,863.01</b>	<b>2,000,857,280.00</b>	<b>0.00</b>	<b>2,000,857,280.00</b>	<b>0.00</b>	<b>0.00</b>
020114001001 - Societal Re-orientation (General)	Completion of Perimeter Fence at Permanent Remand Home Kontagora	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12631000 - KONTAGORA	0.00	9,558,078.00	5,663,713.03	6,558,078.00	0.00	6,558,078.00	0.00	0.00
020114001002 - Societal Re-orientation (General)	Renovation and Fencing of Social Welfare Area offices at Bida and Kontagora	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12610300 - BIDA	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020114001003 - Societal Re-orientation (General)	Provision of Aids and Appliances to 30 PWDs in the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	7,635,277.50	5,904,150.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
020114001004 - Societal Re-orientation (General)	Health Support to Vulnerable Widows in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	300,000,000.00	15,854,000.00	36,441,922.00	0.00	36,441,922.00	0.00	0.00
020114001005 - Societal Re-orientation (General)	Women Empowerment Project Across the 25 LGA	23050108 - Skills Acquisition	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	2,327,487,991.00	519,050,000.00	1,928,857,280.00	0.00	1,928,857,280.00	0.00	0.00
020114001006 - Societal Re-orientation (General)	Purchase and Distribution of Highly Riched Vitamin A,B, C and K food for Nutrition Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
020114001007 - Societal Re-orientation (General)	Renovation of Mentally Retarded Home, Bida	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12610300 - BIDA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>051400400100</b>	<b>Child Right Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>1,525,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050114004001 - Enhancing Skills and Knowledge (General)	Provision of Shelter and Nutrition for Abused Children	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	10,000,000.00	1,525,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050114004002 - Enhancing Skills and Knowledge (General)	Support to Children at Orphanage Centre During Festivities	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00
050114004003 - Enhancing Skills and Knowledge (General)	Provision of School Kits and Support equipment to Abused Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
050114004004 - Enhancing Skills and Knowledge (General)	Support to Family of Abused Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
050114004005 - Enhancing Skills and Knowledge (General)	Purchase of 3no Motorcycles for the Agency	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	12642600 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
<b>051700100100</b>	<b>Ministry of Education</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>76,078,035.52</b>	<b>3,010,831,260.64</b>	<b>440,419,501.35</b>	<b>2,790,838,192.02</b>	<b>0.00</b>	<b>2,790,838,192.02</b>	<b>0.00</b>	<b>0.00</b>
050417001001 - Enhancing Skills and Knowledge (General)	Renovation of Government Science College Baro	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	76,078,035.52	2,146,997,816.43	143,060,858.29	112,500,650.00	0.00	112,500,650.00	0.00	0.00
050417001002 - Enhancing Skills and Knowledge (General)	Renovation of Government Secondary School, Tegino	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12622000 - RAFI	0.00	0.00	0.00	105,804,824.62	0.00	105,804,824.62	0.00	0.00
050417001003 - Enhancing Skills and Knowledge (General)	Renovation of Muazu Ibrahim Communal Secondary School, Kontagora	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12631000 - KONTAGORA	0.00	0.00	0.00	81,107,536.69	0.00	81,107,536.69	0.00	0.00
050417001004 - Enhancing Skills and Knowledge (General)	Construction of Sick Bay and Mosque at GSS Baro	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12610900 - KATCHA	0.00	0.00	0.00	18,850,500.00	0.00	18,850,500.00	0.00	0.00
050417001005 - Enhancing Skills and Knowledge (General)	Construction of Library and Additional Work at GSS, Baro	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12610900 - KATCHA	0.00	0.00	0.00	77,605,053.00	0.00	77,605,053.00	0.00	0.00
050417001006 - Enhancing Skills and Knowledge (General)	Water Reticulation at MBGSC, Minna, GSC, Izom, NIGSS, Kontagora, GSS, Rijau, GSS(Urby), Kontagora	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12631000 - KONTAGORA	0.00	0.00	0.00	47,485,539.36	0.00	47,485,539.36	0.00	0.00
050417001007 - Enhancing Skills and Knowledge (General)	Whole School Development Approach, Ahmadu Bahago Secondary School, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	666,666,666.67	0.00	666,666,666.67	0.00	0.00
050417001008 - Enhancing Skills and Knowledge (General)	Provision of 6,000 Units of Customized Mosquito Nets to Public Boarding Schools	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	271,817,868.76	36,000,000.00	0.00	36,000,000.00	0.00	0.00
050417001009 - Enhancing Skills and Knowledge (General)	Renovation and Furnishing of Zonal Quality Assurance and Standard Agency at Kontagora, Minna and Kuligi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	25,534,174.20	17,688,856.25	0.00	17,688,856.25	0.00	0.00
050417001010 - Enhancing Skills and Knowledge (General)	Provision of Kitchen Utensils in 56 Borden Schools	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050417001011 - Enhancing Skills and Knowledge (General)	Repairs of Storm Damaged Structures in 35 Schools (GSS Rijau, GSS Bokani, GSS Kuta, GSS Minna and Others)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	548,233,655.35	0.00	548,233,655.35	0.00	0.00
050417001012 - Enhancing Skills and Knowledge (General)	Construction of Perimeter Fence at Dr. Mu'azu Babangida Aiyu Secondary School, Sarkin Pawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621800 - MUNYA	0.00	0.00	0.00	92,038,079.23	0.00	92,038,079.23	0.00	0.00
050417001013 - Enhancing Skills and Knowledge (General)	Support to Safe Schools Initiative	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
050417001014 - Enhancing Skills and Knowledge (General)	Supply of Science Equipment to 6 Science Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	100,314,994.21	0.00	87,685,305.50	0.00	87,685,305.50	0.00	0.00
050417001015 - Enhancing Skills and Knowledge (General)	Implementation of Nutrition Activities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
050417001016 - Enhancing Skills and Knowledge (General)	Complete Rehabilitation of Technical and Vocational Colleges at Kontagora, Ewgi, Bida and Salaji	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	750,000,000.00	0.00	608,233,655.35	0.00	608,233,655.35	0.00	0.00
050417001017 - Enhancing Skills and Knowledge (General)	Capacity Building and Skill Acquisition	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

050417001018 - Enhancing Skills and Knowledge (General)	Renovation of Hall and Fence, ERC, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050417001019 - Enhancing Skills and Knowledge (General)	UNICEF GRI Education project	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	35,937,870.00	0.00	35,937,870.00	0.00	0.00
0504170011020 - Enhancing Skills and Knowledge (General)	Construction and Supply of Furniture at Agale and Nassarawa Kaiji Wings of Institute Preliminary Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12642600 - STATE WIDE	0.00	3,518,450.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
<b>051700300100</b>	<b>State Universal Education Board-SUBEB</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>1,506,410,556.00</b>	<b>5,257,987,366.00</b>	<b>0.00</b>	<b>10,937,627,870.00</b>	<b>0.00</b>	<b>10,937,627,870.00</b>	<b>0.00</b>	<b>0.00</b>
0504117003001 - Enhancing Skills and Knowledge (General)	Construction Classrooms and Provision of Learning Materials Across the State (LIBEC Intervention-Draw Down)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	238,379,450.00	1,661,731,142.00	0.00	2,760,000,000.00	0.00	2,760,000,000.00	0.00	0.00
0504117003002 - Enhancing Skills and Knowledge (General)	BESDA Support to Non-Formal Education Services and Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	1,262,511,106.00	3,576,256,224.00	0.00	2,720,000,000.00	0.00	2,720,000,000.00	0.00	0.00
0504117003003 - Enhancing Skills and Knowledge (General)	Islamic Development Bank Grant on Bilingual Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	5,520,000.00	0.00	0.00	5,223,600,000.00	0.00	5,223,600,000.00	0.00	0.00
0504117003004 - Enhancing Skills and Knowledge (General)	Islamic Development Bank Loan on Bilingual Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	130,590,000.00	0.00	130,590,000.00	0.00	0.00
0504117003005 - Enhancing Skills and Knowledge (General)	UNICEF Support to Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	63,437,870.00	0.00	63,437,870.00	0.00	0.00
0504117003006 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture, SUBEB Office, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
<b>051700800100</b>	<b>Niger State Library Board</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
110117006001 - Information Communication and Technology (General)	Renovation of Library Complex, Minna	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	12621600 - CHANCHAGA	0.00	30,000,000.00	0.00	100,000,000.00	-70,000,000.00	30,000,000.00	0.00	0.00
<b>051701000100</b>	<b>State Agency for Mass Education</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050617010001 - Enhancing Skills and Knowledge (General)	Upgrading of Vocational Training Center, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12621600 - CHANCHAGA	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00
050617010002 - Enhancing Skills and Knowledge (General)	Purchase of Equipment Across 10 Model Vocational Training Centers	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12642600 - STATE WIDE	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00
<b>051701800100</b>	<b>Niger State Polytechnic</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>2,561,216,550.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050417018001 - Enhancing Skills and Knowledge (General)	Construction of Culvert/Drainages Within the School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12632500 - WUSHISHI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
050417018002 - Enhancing Skills and Knowledge (General)	2021/2022 TETFUND Normal Intervention: Construction of School of Sciences and Environmental Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12632500 - WUSHISHI	2,561,216,550.00	345,000,000.00	0.00	670,000,000.00	0.00	670,000,000.00	0.00	0.00
050417018003 - Enhancing Skills and Knowledge (General)	Accreditation of Courses/Programme	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12632500 - WUSHISHI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>051701900100</b>	<b>College of Education</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>498,439,401.10</b>	<b>0.00</b>	<b>1,009,827,822.00</b>	<b>0.00</b>	<b>1,009,827,822.00</b>	<b>0.00</b>	<b>0.00</b>
050417019001 - Enhancing Skills and Knowledge (General)	2021/2022 TETFUND Normal Intervention: Education Infrastructure Provision	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	498,439,401.10	0.00	909,827,822.00	0.00	909,827,822.00	0.00	0.00
050417019002 - Enhancing Skills and Knowledge (General)	Construction of Ring Road along ICT Centre, COE Minna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
050417019003 - Enhancing Skills and Knowledge (General)	Accreditation Requirement for Courses and Programmes	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>051702100100</b>	<b>IBB University</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>95,031,933.91</b>	<b>954,252,071.60</b>	<b>0.00</b>	<b>2,157,817,597.20</b>	<b>0.00</b>	<b>2,157,817,597.20</b>	<b>0.00</b>	<b>0.00</b>
050917021001 - Enhancing Skills and Knowledge (General)	i. Completion of 1no Block of female hostel, IBBU Lapai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12611100 - LAPAI	48,525,208.98	49,076,035.80	0.00	16,358,798.60	0.00	16,358,798.60	0.00	0.00
050917021002 - Enhancing Skills and Knowledge (General)	ii. Completion of 1no Block of male hostel, IBBU Lapai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12611100 - LAPAI	0.00	49,076,035.80	0.00	16,358,798.60	0.00	16,358,798.60	0.00	0.00
050917021003 - Enhancing Skills and Knowledge (General)	iii. Construction of 250 Capacity Lecture Theatre, IBBU Lapai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12611100 - LAPAI	46,506,724.93	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
050917021004 - Enhancing Skills and Knowledge (General)	ii. TETFUND Intervention at IBBU Lapai	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12611100 - LAPAI	0.00	856,100,000.00	0.00	1,925,100,000.00	0.00	1,925,100,000.00	0.00	0.00
<b>051705600100</b>	<b>Niger State Scholarship Board</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>256,666,666.67</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050917056001 - Enhancing Skills and Knowledge (General)	i. Purchase of Computers and Support to Students of Niger State Origin in Nigeria	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	120,000,000.00	0.00	169,710,000.00	0.00	169,710,000.00	0.00	0.00
050917056002 - Enhancing Skills and Knowledge (General)	ii. Purchase of Computers and Support to Students Studying Outside the Country	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	0.00	0.00	2,290,000.00	0.00	2,290,000.00	0.00	0.00
050917056003 - Enhancing Skills and Knowledge (General)	iii. Purchase of Computers and to Students on Bilateral Education Agreement	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12642600 - STATE WIDE	0.00	136,666,666.67	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
<b>051705800100</b>	<b>Book Development Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
110517058001 - Information Communication and Technology (General)	ICT Development Programme (purchase of softwares, 1no Laptop and Printer)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
110517058002 - Information Communication and Technology (General)	Purchase of School Children Subsidised Books	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
110517058003 - Information Communication and Technology (General)	Annual Local / International Film Festivals, Minna	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

11051705804 - Information Communication and Technology (General)	Intellectual Library awards and Inter Schools Educational Competition, Minna	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
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052100100	Ministry of Health											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>675,624,359.32</b>	<b>6,583,293,926.10</b>	<b>371,561,325.63</b>	<b>9,739,920,900.89</b>	<b>0.00</b>	<b>9,739,920,900.89</b>	<b>0.00</b>	<b>0.00</b>
040621001001 - Improvement to Human Health (General)	i. Upgrading of katcha primary Health care to rural Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	0.00	10,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
040621001002 - Improvement to Human Health (General)	ii. Upgrading of Enagi primary Health care to rural hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12610600 - EDATI	0.00	0.00	96,603,282.92	25,000,000.00	0.00	25,000,000.00	0.00	0.00
040621001003 - Improvement to Human Health (General)	iii. Upgrading of Munya primary Health care, Munya LG Headquarter	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12621800 - MUNYA	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
040621001004 - Improvement to Human Health (General)	i. Upgrading of Agwara primary Health care, Agwara LG Headquarter	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12630200 - AGWARA	0.00	0.00	106,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
040621001005 - Improvement to Human Health (General)	i. Renovation and Furnishing of General Hospitals, Agaje and Kagara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12610100 - AGAJE	78,183,052.08	4,807,811,558.10	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
040621001006 - Improvement to Human Health (General)	iii. Renovation/Furnishing of General Hospital, Mokwa	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12611700 - MOKWA	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
040621001007 - Improvement to Human Health (General)	iv. Provision of Maternity Complex, General Hospital, Bida	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12610300 - BIDA	0.00	0.00	50,497,254.12	150,000,000.00	0.00	150,000,000.00	0.00	0.00
040621001008 - Improvement to Human Health (General)	v. Completion of Neonatal hospital, Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12621600 - CHANCHAGA	0.00	0.00	7,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
040621001009 - Improvement to Human Health (General)	Reconstruction/Renovation of general Hospital Bida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12610300 - BIDA	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
040621001010 - Improvement to Human Health (General)	i.Up-Grading and Equipping of Selected Wards and Laboratory at Suleja General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12622300 - SULEJA	0.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	0.00	0.00
040621001011 - Improvement to Human Health (General)	ii. Remodelling of Kontagora General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12631000 - KONTAGORA	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00
040621001012 - Improvement to Human Health (General)	iii. Up grading of Minna General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12621600 - CHANCHAGA	0.00	0.00	81,338,288.59	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00
040621001013 - Improvement to Human Health (General)	iv. Rehabilitation of general hospital T/Magajau	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12632100 - RIJAU	0.00	0.00	0.00	337,500,000.00	0.00	337,500,000.00	0.00	0.00
040621001014 - Improvement to Human Health (General)	i. Health Research	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12621600 - CHANCHAGA	0.00	0.00	20,102,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040621001015 - Improvement to Human Health (General)	ii. M & E supervision	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040621001016 - Improvement to Human Health (General)	iii. Health system strengthening	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	542,017,906.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040621001017 - Improvement to Human Health (General)	Procurement of hospital equipment (Ultrasound, Infusion Plant and Medical Gas)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	19,200,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
040621001018 - Improvement to Human Health (General)	Upgrading of Social Rehabilitation Centre, Minna	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12621600 - CHANCHAGA	0.00	24,500,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00
040621001019 - Improvement to Human Health (General)	i. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	9,223,001.24	0.00	0.00	165,862,210.11	0.00	165,862,210.11	0.00	0.00
040621001020 - Improvement to Human Health (General)	ii. Renovation/ equipping of chanchaga leproarium	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12620500 - BOSSO	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
040621001021 - Improvement to Human Health (General)	i. Public Health Project - ICN in 3 LGAs(Gbako, Mariga and Gurara) Purchase of Preposition	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	1,500,982,370.00	0.00	910,000,000.00	0.00	910,000,000.00	0.00	0.00
040621001022 - Improvement to Human Health (General)	ii. Neglected Tropical Disease Elimination- MITOSATH :	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	100,000,000.00	0.00	92,570,500.00	0.00	92,570,500.00	0.00	0.00
040621001023 - Improvement to Human Health (General)	Programme: SFH,CRS/MSH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	27,000,400.00	150,000,000.00	0.00	215,817,868.00	0.00	215,817,868.00	0.00	0.00
040621001024 - Improvement to Human Health (General)	Improve Covid-19 Response (Palladium Data)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00
040621001025 - Improvement to Human Health (General)	ix. Upgrading of responds laboratories (CoPREP)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12642600 - STATE WIDE	0.00	0.00	0.00	1,616,470,322.78	0.00	1,616,470,322.78	0.00	0.00

052100200	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>0.00</b>	<b>24,950,000.00</b>	<b>15,450,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
040621002001 - Improvement to Human Health (General)	Purchase of 3no laptop computers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	24,950,000.00	15,450,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040621002002 - Improvement to Human Health (General)	Renovation of a block of 3no offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040621002003 - Improvement to Human Health (General)	Purchase of office furniture & fittings at the Head Quarter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
040621002004 - Improvement to Human Health (General)	Construction of ICT infrastructures at the Head Quarter	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040621002005 - Improvement to Human Health (General)	Monitoring & Evaluation	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00

052100300	Primary Health Care Development Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget		
<b>Total</b>					<b>1,687,749,406.00</b>	<b>4,923,223,204.34</b>	<b>226,923,114.27</b>	<b>6,483,630,410.93</b>	<b>0.00</b>	<b>6,483,630,410.93</b>	<b>0.00</b>	<b>0.00</b>
040521003001 - Improvement to Human Health (General)	Renovation of 10 Primary Health Care Facilities (Kuta, Kagara, Wuzhishi, Agwara, Gbako and katcha)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	210,076,428.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
040521003002 - Improvement to Human Health (General)	Coordination of Nutrition Activities Across the state	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	1,395,558,495.00	872,831,525.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
040521003003 - Improvement to Human Health (General)	Safe Motherhood Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,378,153,764.04	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
040521003004 - Improvement to Human Health (General)	Purchase of Family Planning Kits and Tools for PHC Centres	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	16,445,880.00	0.00	36,000,800.00	0.00	36,000,800.00	0.00	0.00
040521003005 - Improvement to Human Health (General)	Adolescent Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	756,000.00	15,427,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
040521003006 - Improvement to Human Health (General)	Purchase of Delivery Bed, Weighing Scale and Lamp for Basic Health Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	1,244,732,670.53	0.00	1,244,732,670.53	0.00	0.00
040521003007 - Improvement to Human Health (General)	Purchase of Syring, Needles, Sterilization Materials and Hand gloves for Immunization Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	400,000,000.00	139,138,375.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
040521003008 - Improvement to Human Health (General)	Conduct of MNCH Week	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	132,736,500.00	22,334,739.27	12,000,000.00	0.00	12,000,000.00	0.00	0.00

040521003009 - Improvement to Human Health (General)	DRF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
040521003010 - Improvement to Human Health (General)	Environmental Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	99,288,732.15	15,450,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040521003011 - Improvement to Human Health (General)	IMCI	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
040521003012 - Improvement to Human Health (General)	Health Promotion	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	7,302,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
040521003013 - Improvement to Human Health (General)	CHIPS	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
040521003014 - Improvement to Human Health (General)	SEMCHIC	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
040521003015 - Improvement to Human Health (General)	Integrated Service Delivery, Polio Surveillance and Response (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	26,479,461.00	0.00	0.00	1,853,617,666.00	0.00	1,853,617,666.00	0.00	0.00
040521003016 - Improvement to Human Health (General)	SMILE for mothers programme (CHAI)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	351,848,250.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
040521003017 - Improvement to Human Health (General)	Accelerated Nutrition Project in Nigeria (ANRIN)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	1,446,415,125.15	50,000,000.00	1,217,619,896.00	0.00	1,217,619,896.00	0.00	0.00
040521003018 - Improvement to Human Health (General)	GAVI Support to Immunization/ Health Promotion Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	972,325,873.40	0.00	972,325,873.40	0.00	0.00
040521003019 - Improvement to Human Health (General)	Health Promotion (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	19,274,000.00	0.00	0.00	127,200,000.00	0.00	127,200,000.00	0.00	0.00
040521003020 - Improvement to Human Health (General)	Community Health Influencer, Promoter & Services(BMGF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	238,379,450.00	0.00	0.00	502,832,705.00	0.00	502,832,705.00	0.00	0.00
040521003021 - Improvement to Human Health (General)	Establishment of CMAN and nutrition corner	23010122 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	74,000,800.00	0.00	74,000,800.00	0.00	0.00
040521003022 - Improvement to Human Health (General)	Improved Maternal Adolescent and Child Nutrition Through Programmes (UNICEF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12642600 - STATE WIDE	0.00	0.00	0.00	179,300,000.00	0.00	179,300,000.00	0.00	0.00
<b>052100400100</b>	<b>Drug &amp; Hospital Consumable Management Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
040921004001 - Improvement to Human Health (General)	i. Purchase of Health Equipment and Commodities (Microscope, Blood Bank, Bucket Centrifuge)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00
040921004003 - Improvement to Human Health (General)	iii. Purchase of Quality control lab reagents (Cotic Potash, Cotic Soda, Peroxyacetic acid)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040921004004 - Improvement to Human Health (General)	iv. Quality control lab equipment ( Sample Containers, sterilizing bowl)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040921004005 - Improvement to Human Health (General)	v. Rehabilitation of infusion plant at Central Store, Minna	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040921004006 - Improvement to Human Health (General)	vi. Purchase of Machines Equipment & Spare parts	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040921004007 - Improvement to Human Health (General)	vii. Procurement of raw materials and packaging materials	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12642600 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
<b>052102700100</b>	<b>IBS Specialist Hospital</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>109,952,607.38</b>	<b>61,234,176.25</b>	<b>142,028,233.12</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
041021027001 - Improvement to Human Health (General)	Construction of 3no 2 Bedrooms Doctor's Quarter, IBBS Hospital	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	24,015,376.25	134,509,883.12	50,000,000.00	0.00	50,000,000.00	0.00	0.00
041021027002 - Improvement to Human Health (General)	Purchase of Upper 1no GI Endoscopy	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	109,952,607.38	37,218,800.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
041021027003 - Improvement to Human Health (General)	Construction of 1no Block of Additional Toilets at A and E Wards, IBBS Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	7,518,440.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
041021027004 - Improvement to Human Health (General)	Procurement of 3no ECG Machines, IBBS Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
041021027005 - Improvement to Human Health (General)	Procurement of 2no Dialysis Machines, IBBS Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00
041021027006 - Improvement to Human Health (General)	Construction of 3no Additional Wards, IBBS Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
041021027007 - Improvement to Human Health (General)	Purchase of Other Light Medical Equipment for IBBS Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>052110400100</b>	<b>College of Nursing, Sciences Bida</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>130,150,777.96</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050421104001 - Enhancing Skills and Knowledge (General)	i. Renovation of 2 Blocks of Female Hostels, Bida	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12610300 - BIDA	0.00	84,650,692.26	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
050421104002 - Enhancing Skills and Knowledge (General)	i. Construction of Administrative Block, Bida	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12610300 - BIDA	0.00	45,500,085.70	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>052110400200</b>	<b>College of Midwifery Minna</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>25,930,127.45</b>	<b>82,458,482.97</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050421104001 - Enhancing Skills and Knowledge (General)	i. Renovation of a Block of Laboratory Models at School of Midwifery, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	25,930,127.45	82,458,482.97	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
<b>052110400300</b>	<b>College of Nursing and Mid Wifery kontagora</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>25,306,624.59</b>	<b>251,594,829.18</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050421104001 - Enhancing Skills and Knowledge (General)	Variation on Construction of Male Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12631000 - KONTAGORA	25,306,624.59	206,094,743.48	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
050421104002 - Enhancing Skills and Knowledge (General)	Construction of 1no Block of 30 Rooms, Female Hostel, Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12631000 - KONTAGORA	0.00	45,500,085.70	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
<b>052110600100</b>	<b>School of Health Technology Minna</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

040621106001 - Improvement to Human Health (General)	i. Completion of Converted block of 20 rooms Male Hostel, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
040621106002 - Improvement to Human Health (General)	ii. Renovation and Landscaping of School Premises, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12621600 - CHANCHAGA	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>052110600200</b>	<b>School of Health Technology Tungan Magajaja</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>218,750,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
204061106001 - CLIMATE CHANGE	Construction of 250 Capacity Auditorium at the School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12632100 - RIMAU	0.00	218,750,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
<b>053500100100</b>	<b>Ministry of Environment</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>74,679,439.53</b>	<b>142,935,799.71</b>	<b>100,000,000.00</b>	<b>2,208,480,000.00</b>	<b>0.00</b>	<b>2,208,480,000.00</b>	<b>0.00</b>	<b>0.00</b>
090135001001 - Environmental Improvement (General)	i. Planting of Trees in the Deforested Reserves of Kaliko and Bonu	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	17,714,337.50	52,823,875.00	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
090135001002 - Environmental Improvement (General)	ii. Maintenance and Replacement of Trees in Minna Metropoles	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	2,327,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
090135001003 - Environmental Improvement (General)	iii. Development and Up-grading of Nurseries at Chanchaga, Lapal and Kontagora and Provision of Enforcement Facilities	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
090135001004 - Environmental Improvement (General)	iv.Provision of 250 Hflux Vans and 30no Motorcycles for Forest Protection Enforcement	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	54,632,102.05	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00
090135001005 - Environmental Improvement (General)	v.Replacement and Maintenance of Trees in Kodo Shea Parkland	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	12620500 - BOSSO	0.00	70,111,924.71	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00
090135001006 - Environmental Improvement (General)	Desilting of Mega Drainages and Water Ways in Minna, Suleja, Bida, Kontagora and New Bussa	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12630400 - BORGU	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
090135001007 - Environmental Improvement (General)	Agro-climatic resilience Activities for semi ARID land scape project	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	12642600 - STATE WIDE	0.00	0.00	0.00	2,327,480,000.00	0.00	2,327,480,000.00	0.00	0.00
090135001008 - Environmental Improvement (General)	Edification and Renovation of 5no Roundabouts (3no at Minna and 2no at Kontagora)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
<b>093501600100</b>	<b>Niger State Environmental Protection Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>17,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
090135016001 - Environmental Improvement (General)	i. Purchase of 2no Waste Compactor Trucks	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	17,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
090135016002 - Environmental Improvement (General)	ii. Purchase of 1,000no of Waste Bins	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	12642600 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>053900100100</b>	<b>Ministry of Sport Development</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>476,344,364.00</b>	<b>0.00</b>	<b>383,877,470.00</b>	<b>0.00</b>	<b>383,877,470.00</b>	<b>0.00</b>	<b>0.00</b>
080139001001 - Youth (General)	i. Completion of New Minna Sport Centre Adjacent Bahago Secondary School	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12621600 - CHANCHAGA	0.00	394,718,660.42	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
080139001002 - Youth (General)	ii. Upgrading and renovation of Bako Kontagora Memorial Stadium Minna	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12631000 - KONTAGORA	0.00	79,625,703.58	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
080139001003 - Youth (General)	iii. Renovation of 2no Blocks of 10 Offices, Ministry of Sports, Minna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
080139001004 - Youth (General)	iv. Construction of open court (Basketball and Volley ball at M.I. Wuzhishi)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
080139001005 - Youth (General)	v. Additional Work on the Completion of New Minna Sport Centre Adjacent Bahago Secondary School	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12621600 - CHANCHAGA	0.00	0.00	0.00	33,877,470.00	0.00	33,877,470.00	0.00	0.00
<b>055100100100</b>	<b>Ministry for Local Government, Chieftaincy and Internal Security</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
090251001001 - Environmental Improvement (General)	i. Renovation of Emir Palaces, Kontagora, Kagara and Minna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12622000 - RAFI	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
090251001002 - Environmental Improvement (General)	Coordination of Nutrition Activities at the 25 LGAs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	12642600 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
090251001003 - Environmental Improvement (General)	ii. Renovation and Equipping of Women Development Centres at Mariga, Gurara and Aggie	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12621600 - CHANCHAGA	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>056600100100</b>	<b>Ministry of Tertiary Education, Science and Technology</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>48,525,208.98</b>	<b>113,142,811.66</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
080366001001 - Youth (General)	i. Renovation of 2no Blocks of 20 Offices at the Ministry of Tertiary Education, Headquarter.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	48,525,208.98	113,142,811.66	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
080366001002 - Youth (General)	ii. Furnishing of the Renovated 2no Blocks of 20 Offices, Tertiary Education, Minna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
080366001003 - Youth (General)	iii. Provision of Solar Powered Light to Ministry Tertiary, Minna	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
080366001004 - Youth (General)	iv. Upgrading of Bio-Resource Center, Minna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
080366001005 - Youth (General)	v. Purchase of Equipment for the Take-off of Renewable Energy Centre, Minna	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>056600100200</b>	<b>Niger State Innovation Institute</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>	<b>2023 Adjustments</b>	<b>2023 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>95,999,999.87</b>	<b>0.00</b>	<b>95,999,999.87</b>	<b>0.00</b>	<b>0.00</b>

050466001001 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Physics and Chemistry Laboratories, Minna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	13,000,000.00	0.00	21,172,065.84	0.00	21,172,065.84	0.00	0.00
050466001002 - Enhancing Skills and Knowledge (General)	Upgrading of and Furnishing of 2no blocks of 4 Classrooms for Accreditation of 4no Courses	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	12,740,000.00	0.00	12,740,000.00	0.00	0.00
050466001003 - Enhancing Skills and Knowledge (General)	Provision of Equipment, Tools and Material for Electrical/Electronic Workshops, Minna	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	3,719,100.53	0.00	3,719,100.53	0.00	0.00
050466001004 - Enhancing Skills and Knowledge (General)	Furnishing of 1,200 Capacity Hall, Minna Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	12,567,676.30	0.00	12,567,676.30	0.00	0.00
050466001005 - Enhancing Skills and Knowledge (General)	Renovation of 1no Block of 8Rooms- Female Hostels, Minna Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	8,482,200.00	0.00	8,482,200.00	0.00	0.00
050466001006 - Enhancing Skills and Knowledge (General)	Renovation of 8no. Classrooms and 4no Workshop at the Institute, Minna	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	33,603,322.20	0.00	33,603,322.20	0.00	0.00
050466001007 - Enhancing Skills and Knowledge (General)	Purchase of Basic Tools/Equipment for ND, Engering and Information Technology Accreditation Requirement	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12621600 - CHANCHAGA	0.00	0.00	0.00	7,715,635.00	0.00	7,715,635.00	0.00	0.00