



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2018
APPROVED REVISED
BUDGET



NIGER STATE PLANNING COMMISSION

Niger State Government
2018 APPROVED REVISED BUDGET
OVERHEAD COST

HEAD	MINISTRIES/DEPARTMENTS	APPROVED ALLOCATION (N)	ACTUAL EXP. JAN. - JUNE (N)	REVISED BUDGET JULY - DEC. (N)	TOTAL BUDGET (N)
412	Government House	2,668,000,000.00	2,453,195,142.00	1,551,921,452.31	4,005,116,594.31
413	State Legislature	1,982,500,000.00	362,000,000.00	1,620,500,000.00	1,982,500,000.00
414	SSG's Office (Including Special Duties =4m)	942,000,000.00	706,589,032.44	635,410,967.00	1,341,999,999.44
415	Deputy Governor's Office	240,000,000.00	122,479,539.00	127,520,461.00	250,000,000.00
416	State Auditor General's Office.	24,000,000.00	10,500,000.00	13,500,000.00	24,000,000.00
417	Civil Service Commission	-	4,000,000.00	50,000,000.00	50,000,000.00
418	Ministry of Justice	235,000,000.00	86,137,729.00	148,862,271.00	235,000,000.00
419	Judiciary	366,000,000.00	140,000,000.00	176,000,000.00	316,000,000.00
420	Ministry of Finance	1,250,000,000.00	1,166,063,406.15	1,000,000,000.00	2,166,063,406.15
421	Ministry of Works	19,500,000.00	92,331,222.00	160,000,000.00	179,500,000.00
422	Ministry of Agriculture & Rural Development	65,000,000.00	50,006,279.00	44,993,721.00	95,000,000.00
443	Ministry of Livestock and Fisheries Development	20,000,000.00	7,700,000.00	12,300,000.00	20,000,000.00
423	Ministry of Education	1,606,248,150.00	395,400,000.00	910,848,150.00	1,306,248,150.00
424	Ministry of Health and Health Services	90,000,000.00	93,872,080.31	100,299,939.00	190,299,939.00
425	Ministry of Investment, Commerce & Industries.	36,000,000.00	87,622,086.31	100,000,000.00	136,000,000.00
426	Judicial Service Commission	20,000,000.00	6,000,000.00	14,000,000.00	20,000,000.00
427	Office of the Auditor General for LG	6,000,000.00	1,500,000.00	4,500,000.00	6,000,000.00
428	Pension and Gratuities (Statutory)	5,000,000,000.00	1,800,000,000.00	2,000,000,000.00	3,800,000,000.00
429	Niger State Planning Commission	120,000,000.00	45,000,000.00	75,000,000.00	120,000,000.00

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430	Pension Bond Redemption	1,000,000,000.00	-	500,000,000.00	500,000,000.00
431	Payment of Subventions to Parastatals	1,144,200,000.00	479,514,809.31	911,505,190.69	1,391,020,000.00
432	Local Govt. Service Commission	-	771,200.00	10,000,000.00	10,000,000.00
433	Ministry of Information and Strategy	40,000,000.00	24,800,000.00	75,200,000.00	100,000,000.00
448	Ministry of Tourism & Culture	24,000,000.00	1,800,000.00	22,200,000.00	24,000,000.00
434	Contribution to LG Pension Fund	1,165,046,546.00	-	865,046,546.00	865,046,546.00
435	Ministry of Women Affairs & Soc. Devt.	120,000,000.00	45,493,799.00	74,506,201.00	120,000,000.00
436	Ministry of Land and Housing.	22,000,000.00	28,853,599.10	30,000,000.00	58,853,599.10
437	Ministry of Minerals Resources	24,000,000.00	10,900,000.00	13,100,000.00	24,000,000.00
438	Ministry of Water Resources and Dams Dev.	9,000,000.00	4,350,000.00	4,650,000.00	9,000,000.00
439	Min. for L. G, Comm. Dev. & Chieftancy Affairs.	12,000,000.00	1,500,000.00	10,500,000.00	12,000,000.00
440	Office of Head of Service.	312,000,000.00	49,000,000.00	163,000,000.00	212,000,000.00
442	Ministry of Transport	10,500,000.00	9,876,000.00	9,624,000.00	19,500,000.00
444	Min. of Youth Empowerment and Sports Devt.	181,000,000.00	20,554,992.00	110,445,008.00	131,000,000.00
446	Ministry of Tertiary Education	83,751,850.00	7,760,000.00	75,991,850.00	83,751,850.00
447	State Cont. to new Pension Scheme.	1,550,848,082.00	-	550,848,082.00	550,848,082.00
449	Ministry of Sport Development	219,000,000.00	117,846,462.00	123,000,000.00	240,846,462.00
450	Min. of Envt. and Forestry	36,000,000.00	12,100,000.00	23,900,000.00	36,000,000.00
451	Contribution to NS Revenue Service	1,027,569,819.00	-	1,027,569,819.00	1,027,569,819.00
	TOTAL	21,659,164,447.00	8,433,517,377.62	13,346,743,658.00	21,659,164,447.00

Niger State Government

**2018 APPROVED REVISED BUDGET
431 PAYMENT TO SUBVENTION SUMMARY (OVERHEAD COST)**

HEAD	PARASTATALS	APPROVED 2018 ALLOCATION (N)	ACTUAL EXPEND. JAN - JUNE (N)	REVISED BUDGET JULY - DEC. (N)	TOTAL BUDGET (N)
1	College of Education	-	-	-	-
2	Niger State Housing Corporation	12,000,000.00	1,166,800.00	5,833,200.00	7,000,000.00
3	Niger State Polytechnic	-	-	-	-
4	Media Corporation (Radio Division)	12,000,000.00	578,400.00	6,421,600.00	7,000,000.00
5	N.S.E.B	4,000,000.00	385,599.99	3,614,400.01	4,000,000.00
6	NIGROMA	4,000,000.00	578,400.00	3,421,600.00	4,000,000.00
7	Pilgrims Welfare Board	15,000,000.00	12,000,660.00	11,999,340.00	24,000,000.00
8	Board of Internal Revenue	-	-	-	-
9	Niger State Coll. of Agriculture	-	-	-	-
10	Niger State Council for Arts and Culture.	8,000,000.00	1,125,000.00	6,875,000.00	8,000,000.00
11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	10,000,000.00	1,927,999.98	8,072,000.02	10,000,000.00
12	Media Corporation (Printing & Pub. Div.)	3,000,000.00	578,400.00	2,421,600.00	3,000,000.00
13	Niger State Fire Service	18,000,000.00	2,500,000.00	7,500,000.00	10,000,000.00
14	Niger State Sec. Sch. Board	7,200,000.00	2,656,800.00	4,543,200.00	7,200,000.00
15	Niger State Tourism Corporation	8,000,000.00	5,331,800.01	2,668,199.99	10,500,000.00
16	Niger State Pension Board	8,000,000.00	578,400.00	7,421,600.00	8,000,000.00
17	Science & Tech. Sch. Board	6,000,000.00	2,463,999.99	3,536,000.01	6,000,000.00
18	Niger State Library Board	6,000,000.00	531,800.01	5,468,199.99	6,000,000.00
19	Agency For Mass Education	6,000,000.00	578,400.00	5,421,600.00	6,000,000.00
20	N.I.S.E. P.A	150,000,000.00	62,300,000.00	87,700,000.00	150,000,000.00
21	Small & Medium Enterprise (SME).	6,000,000.00	750,000.00	5,250,000.00	6,000,000.00
22	Niger State Water Board	-	-	-	-
23	Urban Development Board.	18,000,000.00	-	18,000,000.00	18,000,000.00

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24	N.S.T.A	-	-	-	-
26	NSIEC	30,000,000.00	9,000,000.00	21,000,000.00	30,000,000.00
27	UNDP SPMA's Office	2,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00
28	JFLA/CAILS	-	-	-	-
29	Scholarship Board.	6,000,000.00	578,400.00	5,421,600.00	6,000,000.00
30	N.S Media Corporation (TV Division)	8,000,000.00	578,400.00	7,421,600.00	8,000,000.00
31	SUBEB	300,000,000.00	180,000,000.00	180,000,000.00	360,000,000.00
32	RUWATSAN AGENCY	6,000,000.00	482,001.01	5,517,998.99	6,000,000.00
33	IBB University.	-	160,000.00	160,000.00	320,000.00
34	IBB Specialised Hospital	18,000,000.00	6,000,000.00	12,000,000.00	18,000,000.00
35	Hospital Management Board	24,000,000.00	2,808,000.00	21,192,000.00	24,000,000.00
36	Public Procurement Board	18,000,000.00	4,000,000.00	14,000,000.00	18,000,000.00
37	Niger State Emergency Mgt. Agency (NSEMA)	6,000,000.00	8,878,400.00	2,621,600.00	11,500,000.00
38	College of Nursing Sciences, Bida.	-	-	-	-
39	College of Midwifery Minna.	-	-	-	-
40	School of Health Tech T/Magajiya	-	-	-	-
41	School of Health Tech Minna	-	-	-	-
42	College of Nursing and Midwifery, Kontagora.	-	-	-	-
43	Law Reform Commission.	18,000,000.00	2,892,000.00	15,108,000.00	18,000,000.00
44	NGSACA	3,000,000.00	482,000.01	2,517,999.99	3,000,000.00
45	House of Assembly Service Commission	6,000,000.00	1,500,000.00	4,500,000.00	6,000,000.00
46	Primary Health Care Devt. Agency.	9,000,000.00	1,500,000.00	7,500,000.00	9,000,000.00
47	Commodity & Export Promotion Agency	6,000,000.00	1,104,633.34	4,895,366.66	6,000,000.00
48	State Bureau of Statistics	24,000,000.00	4,500,000.00	19,500,000.00	24,000,000.00
49	Fiscal Responsibility Commission	8,000,000.00	1,144,299.99	6,855,700.01	8,000,000.00
50	Niger State Private Schools Board	6,000,000.00	1,155,750.00	4,844,250.00	6,000,000.00

Niger State Government

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51	Niger State Public Private Partnership Agency	6,000,000.00	1,156,800.00	4,843,200.00	6,000,000.00
52	State Development Goals' (MDGs') Office	8,000,000.00	1,500,000.00	6,500,000.00	8,000,000.00
53	Niger State Book Devt. Agency	6,000,000.00	624,999.99	5,375,000.01	6,000,000.00
54	Tornadoes Club	100,000,000.00	85,000,000.00	85,000,000.00	170,000,000.00
55	NS L/Stock and Fisheries Institute	3,000,000.00	-	3,000,000.00	3,000,000.00
56	Zuma Minerals Devt. Company Ltd.	6,000,000.00	375,000.00	5,625,000.00	6,000,000.00
57	Quality Assurance & Standard Agency for School	15,000,000.00	1,156,800.00	13,843,200.00	15,000,000.00
58	Accountant General Office	55,000,000.00	15,000,000.00	40,000,000.00	55,000,000.00
59	New Partnership for African Devt. (NEPAD)	3,000,000.00	1,156,800.00	1,843,200.00	3,000,000.00
60	Niger State University of Education	-	-	-	-
61	MINNA INNOVATION INSTITUTE.	-	500,000.00	500,000.00	1,000,000.00
62	NIGER STATE INDUSTRIAL DEVT. PARK.	3,000,000.00	-	3,000,000.00	3,000,000.00
63	NIGER STATE ONE STOP INVESTMENT CENTRE.	3,000,000.00	750,000.00	2,250,000.00	3,000,000.00
64	Private Health Establishment Board	-	500,000.00	500,000.00	1,000,000.00
65	Local Govt. Pension Board	-	-	-	-
66	NS Drug and Hospital Consumables Management Agency.	5,000,000.00	1,373,400.00	3,626,600.00	5,000,000.00
67	Assurance Standards Agency For Schools	15,000,000.00	-	15,000,000.00	15,000,000.00
68	Directorate of Child Right Agency	4,000,000.00	750,000.00	3,250,000.00	4,000,000.00
69	Cash Transfer Agency	6,000,000.00	-	6,000,000.00	6,000,000.00
70	Bureau of Religious Affairs	36,000,000.00	26,250,000.00	26,250,000.00	52,500,000.00
71	MINNA AIRPORT CITY PROJECT	3,000,000.00	375,000.00	2,625,000.00	3,000,000.00
72	CBN ANCHOR BORROWERS PROGRAMME	50,000,000.00	6,251,664.99	43,748,335.01	50,000,000.00
73	NIGER STATE LIQUOR BOARD	6,000,000.00	-	6,000,000.00	6,000,000.00
74	NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM	12,000,000.00	8,770,000.00	8,730,000.00	17,500,000.00
75	Teacher Professional Development Institute	170,000,000.00	3,728,000.00	91,272,000.00	95,000,000.00
	TOTAL	1,144,200,000.00	479,514,809.31	911,505,190.69	1,223,520,000.00

SUMMARY OF 2018 APPROVED REVISED CAPITAL BUDGET

SECTOR	2018 APPROVED BUDGET	2018 ACTUAL EXPENDITURE JAN. - JUNE N	2018 FINAL CLEARANCE N	TOTAL ALLOCATION JULY- DEC. N	2018 TOTAL REVISED ALLOC. N
ADMINISTRATIVE	12,031,966,330.00	887,849,272.59	1,761,563,451.91	8,963,870,860.09	10,725,434,312.00
ECONOMIC	46,862,945,270.00	8,279,440,685.76	9,954,753,150.71	39,950,165,331.30	49,904,918,482.01
LAW AND JUSTICE	1,516,000,000.00	189,087,954.51	46,637,052.00	1,280,274,993.49	1,326,912,045.49
SOCIAL	20,591,296,985.00	182,012,029.82	1,436,478,484.90	17,648,465,260.60	19,084,943,745.50
TOTAL	81,042,208,585.00	9,538,389,942.68	13,199,432,139.52	67,842,776,445.48	81,042,208,585.00

Niger State Government
2018 APPROVED REVISED BUDGET

SECTOR: ADMINISTRATION

PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
459/022	HIV/AIDS Control Agency	50,000,000.00		-	-	-	i. Procurement of Test Kits and Laboratory consumables
		100,000,000.00		-	100,000,000.00	100,000,000.00	i. World Bank HIV Programme Development Project II (HPDD II) World Bank N100,000,000.00
		150,000,000.00		-	150,000,000.00	150,000,000.00	ii. PEPFAR Support to HIV/AIDS Control Programme. Draw Down: N150, 000,000.00 State : N31,250,000.00
460/001	Information Centres	50,000,000.00		50,000,000.00	-	50,000,000.00	i. Renovation, Furnishing and Fencing of Information Centres at Kutigi, Agaie & Kontagora ii. Town Hall Meeting with 25 LGAs
460/002	Information Equipment	20,000,000.00		5,238,125.00	14,761,875.00	20,000,000.00	i. Purchase of Film ICT and Digitalized Photographic Equipment. ii. Renovation and Furnishing of ICT Center
460/005	State Television	356,484,742.00	71,825,900.00	-	356,484,742.00	356,484,742.00	i. Construction of Studio Theatre and Film Gallery ii. Furnishing of Offices iii. Conversion of 11KVA to 33KVA iv. Purchase of 7no HDV Cameras
460/006	Radio Studio Complex	400,000,000.00		300,000,000.00	-	300,000,000.00	i. Reactivation of Radio Niger- AM & FM Stations
460/011	Niger State Printing and Publishing Company (NEWSLINE)	40,000,000.00		12,000,000.00	8,000,000.00	20,000,000.00	i. Purchase of 4no Canon Cameras and Flat Screen Computers ii. Purchase of Separating Machine and Printing Materials

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
							iii. Purchase of Offset Plate, Plate Preserved and 1no Hand Pallet iv. Overhauling of Kord 64 and Repairs of Stitching Machine v. Purchase of Generating Set and Fork Lift Machine vi. Construction of Tauraruwa, Newsline Online Offices and Furnishing of Existing Offices vii. Purchase of plate 609mmx889, 3no A3 Printers, Web Offset, Newsprint 45gsm Reels and 10no Digital Recorders
460/012	Niger House: Centre for Historical Research and Documentation.	-		-			
460/014	Calenders and Diaries	50,000,000.00		9,750,000.00	10,250,000.00	20,000,000.00	Production of Calenders, Adverts, Diaries and Sundry publications
460/017	Book Development Agency	50,000,000.00		4,000,000.00	10,000,000.00	14,000,000.00	i. Stocking of Bookshop with Relevant Books ii. Donation of Books to Public School Libraries iii. Publication of Books Such as Prose, Poetry, Drama and Essays iv. Construction of Arts Gallery and Provision of Internet Facility v. Participation at the International Film Festivals vi. Institutionalisation of Abubakar Gimba Annual Award Prize for Literature
461/019	Constituency Projects (Legislature)	2,700,000,000.00	110,000,000.00	-	2,700,000,000.00	2,700,000,000.00	i. Community and Social Services by Honourable Members
461/020	Poverty Eradication	412,500,000.00		3,500,000.00	196,500,000.00	200,000,000.00	i. Intervention in Religious Centres.

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461/021	Holy Pilgrimages	1,001,762,360.00	21,184,513.75	130,882,113.75	470,880,246.25		ii. Social Support Initiatives iii. Purchase of Religious Books iv. Purchase of Vehicles v. Religious Pilgrimages vi. Repair and Renovation of Shariah Commission Complex vii. Construction of New Hajj Training Center - Phase I i. Conduct of 2017/2018 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp iii. Renovation of Pilgrims Welfare Board Complex
464/005	Govt. Guest Houses (SSG)	26,000,000.00	10,598,112.00	5,200,000.00	10,800,000.00	16,000,000.00	i. Renovation of Corpers Lodges, Maitumbi, Old Airport, Lemu and Minna. ii. Renovation of ABC Guest House.
467/004	House of Assembly Complex (Legislature)	132,999,322.00		-	112,467,304.00	112,467,304.00	i. Purchase of Office Furniture, Equipment and Solar Lightening ii. Up-Grading of e-library and Purchase of Books iii. Provision of Recreational Area iv. Purchase of Camera, Computers and Photographic Equipment v. Purchase and Installation of CCTV, Security Gadgets and Lightening of the Complex vi. Establishment of Printing Press
467/005	Government House	1,527,194,417.00	404,802,135.52	1,137,823,990.09	389,370,426.91	1,527,194,417.00	i. Reconstruction, Renovation and Furnishing of Government House ii. Construction and Furnishing of 8no New Guest Houses Behind Government House. iii. Renovation of Existing 8no Guest Houses Behind Government House

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467/006	Deputy Governor's office and Residence	70,000,000.00		-	20,000,000.00	20,000,000.00	iv. Renovation and Furnishing of Governor's Lodges Abuja, Lagos and Kaduna
467/007	Liaison offices	30,000,000.00		-	-	-	i. Renovation of Office of the Deputy Governor and Residence Renovation of Kaduna, Lagos and Abuja Liaison Offices
467/008	Printing machines and equipment.	35,528,708.00		-	5,528,708.00	5,528,708.00	i. Purchase of Laminating, Calender Coiling, Hot-Gluing, Automatic-Stitching, Trimming and Numbering Machines
467/010	Permanent Secretariat	450,000,000.00		-	450,000,000.00	450,000,000.00	i. Renovation of Secretariat Complexes (Old and New), Rehabilitation of Internal Access Roads and Parking Lots ii. Solar Powered Environmental Lights at Old Secretariat iii. Construction of Concrete Pavement Between the Office of Head of Service and Ministry of Education iv. Renovation of Burnt Office of Director of Public Health v. Reconstruction of Gate and Gate House at New Secretariat vi. Provision of New Solar Powered Boreholes
467/013	Disaster Relief	370,000,000.00	36,400,000.00	74,150,000.00	195,850,000.00	270,000,000.00	i. Sustainable Livelihood Recovery Project: Solar Powered Irrigation Scheme at Jiffo, Dabogi and Sabon Daga ii. Procurement and Distribution of Relief Materials to Victims of Disaster
463/005	Resettlement scheme	300,000,000.00		-	100,000,000.00	100,000,000.00	Resettlement of Keiso and Other Communities

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463/012	Disaster Risk Reduction	110,000,000.00		-	50,000,000.00	50,000,000.00	i. Consultation and Development of State Action Plan for Risk Reduction ii. Mainstreaming of Disaster Risk Reduction and Climate Change into State Development Plans iii. Procurement and Prepositioning of 1no Community Outreach Tent/Clinic in the Most Vulnerable Locations in Each of the Senatorial Zones iv. Establishment/Coordination of School Disaster Risk Reduction Clubs
463/014	Emergency Preparedness and Response (EPR) Programme.	120,000,000.00	30,200,000.00	-	40,000,000.00	40,000,000.00	i. Assessment and Development of Capability Assessment, Readiness (CAR) and Emergency Response to Bomb Attack ii. Sensitisation and Awareness Campaign on NTA and Radio iii. Purchase of Camera, Laptop Computers and Public Address System iv. Procurement and Prepositioning of Food and Non-Food Items for Rapid Response to Emergencies
467/015	Government Lodges	44,000,000.00	60,623,325.00	3,862,566.75	40,137,433.25	44,000,000.00	i. Fencing of SSG's Office and Re-roofing of Progress Court 84 ii. Purchase of Generating Set, Photocopier, Printer and Laptops
467/018	Public Procurement Board	40,000,000.00		15,000,000.00	5,000,000.00	20,000,000.00	i. Monitoring of Projects Across the State ii. Production of Audit Templates, End of Year and Procurement Laws iii. Quarterly update of Prices/Tendered Items iv. Purchase of Computers and Installation of Internet Facilities v. Training of L. G. Staff on Procurement

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
467/029	Fire Fighting Vehicles & Loose Equipment.	294,700,000.00	100,000,000.00	3,396,000.00	88,804,000.00	92,200,000.00	i. Construction/ Renovation of 2no Fire Service Stations ii. Renovation, Fencing and Furnishing of Fire Service Quarters iii. Purchase of 5no Water Tankers, MB1017 iv. Construction of Boreholes With Overhead Tanks v. Purchase of 35KVA Generator
467/030	Fire Service Training School.	5,289,101.00		-	5,289,101.00	5,289,101.00	i. Procurement of Teaching Aids
467/038	Office Furniture	150,000,000.00		-	50,000,000.00	50,000,000.00	Purchase of Office Furniture for MDAs
467/039	Local Government Audit	20,000,000.00		-	5,000,000.00	5,000,000.00	i. Construction of Zonal Audit Offices, Minna, Bida, Kontagora and Suleja. ii. Purchase of Office Furniture to Offices at the Headquarter
467/042	SDGs Office.	60,000,000.00 785,507,680.00	7,000,000.00	-	60,000,000.00 785,507,680.00	60,000,000.00 785,507,680.00	i. Acquisition and Furnishing of Offices ii. SDGs Interventions in Health, Education, Water, Women and Youth. SDGs Draw Down: N785,507,680.11; State: N441,304,608.26
467/049	Local Government Service Commission	-		-	20,000,000.00	20,000,000.00	i. Renovation and Expansion of Existing Offices ii. Construction of ICT Infrastructure iii. Construction of New Car Park
467/050	State Independent Electoral Commission (S.I.E.C.)	500,000,000.00	21,954,630.00	-	1,000,000,000.00	1,000,000,000.00	i. Completion of Construction of L.G. Area Offices Construction of Office Complex, Conference Room and Library iii. Conduct of Possible Bye-Elections in 25 LGAs iv. Purchase of Polling Boxes

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
467/051	Political Bureau	5,000,000.00		-	-	-	i. Renovation of Existing Offices ii. Construction of Additional Offices iii. Purchase of Computers (Laptop Desktop) and Printers
467/054	Civil Service Commission	-		-	100,000,000.00	100,000,000.00	
467/057	State Audit	70,000,000.00	6,500,000.00	-	30,000,000.00	30,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
467/058	Pension Board	30,000,000.00	6,760,656.32	6,760,656.32	3,239,343.68	10,000,000.00	i. Installation of Hard Ware, Soft Ware and Interface Internet ii. Construction/Renovation and Furnishing of Additional Offices
467/061	Fiscal Responsibility Commission	20,000,000.00		-	10,000,000.00	10,000,000.00	i. Construction/Renovation of Offices and Toilets ii. Purchase of 3no Desktop, 10no Laptop Computers and 2no Photocopier Machines
467/066	Conditional Cash Transfer (CCT).	1,340,000,000.00		-	1,340,000,000.00	1,340,000,000.00	i. SCT to 10,173 Households in 12 LGAs. Draw Down: N1,340,000,000.00; State: N80,000,000.00
467/069	Assembly Service Commission	15,000,000.00		-	10,000,000.00	10,000,000.00	i. Provision of Office Furniture and Equipment. ii. Purchase of Laptops and Computers
467/082	Cabinet and Security	100,000,000.00		-	20,000,000.00	20,000,000.00	i. Purchase of Fire Proof Cabinets ii. Expansion of Offices iii. Production of Council Memos iv. Purchase of Computers v. Up-Grading of Archives
ADMINISTRATIVE SECTOR TOTAL		12,031,966,330.00	887,849,272.59	1,761,563,451.91	8,963,870,860.09	10,725,434,312.00	

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Sector: ECONOMIC

PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
450/001	Buffer Stock Programme.	50,000,000.00		-	30,000,000.00	30,000,000.00	i. Procurement of Assorted Grains: Rice 160mt, Maize 50mt, Millet 50mt. ii. Flag-off and Logistics For Public sales.
450/002	Agrochemicals	1,500,000,000.00		-	1,500,000,000.00	1,500,000,000.00	CBN Commercial Agricultural Credit Scheme (Buffer Stock)
450/004	Mechanical land clearing service.	15,000,000.00		-	5,000,000.00	5,000,000.00	Procurement of: i. 2,000 Litres Cypermethrin ii. 1,000 litres Dimethoate iii. 78 units of CP15 Sprayer
450/005	Tractor Hiring Scheme	200,000,000.00		46,395,338.55	53,604,661.45	100,000,000.00	i. Clearing of 200 Hectares of land under Accelerated Agriculture Development Scheme (AADSS)
450/006	Intergrated Farm Settlement Schemes.	1,700,000,000.00	250,000,000.00	-	1,700,000,000.00	1,700,000,000.00	i. Rehabilitation of 15 Agricultural Equipment Hiring Centres (AEHCs), 5 Per Zone ii. Refurbishing of 15no Tractors and Implements
450/007	Produce Quality Control Programme	68,000,000.00		-	28,000,000.00	28,000,000.00	i. Upgrading of Tegina, Kuta, Nasko and Bida Farm Institutes ii. Agricultural Empowerment Programme iii. Construction/Equipping of Minna Skill Development Centre iv. Post Training Support to 30 Trainers
		10,000,000.00		-	-	-	Construction of Cotton Market at Babanna

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
450/008	Agro-Mechanical Workshop	64,688,000.00		-	14,688,000.00	14,688,000.00	i. Fencing of Minna Agro-Mechanical Workshop ii. Purchase of Workshop Tools and Equipment iii. Purchase of Mobile Workshop Van iv. Construction of Gate House at Minna Workshop
450/009	Home Economic Multi-purpose Center	20,000,000.00		-	-		-i. Rehabilitation of Bida, Kontagora and Suleja Home Economic Centres
450/011	Development of College of Agric Mokwa	90,987,217.00		9,970,004.75	81,017,212.25	90,987,217.00	i. Construction and Furnishing of Entrepreneurship Centre Phase II ii. Purchase of 2no Tractors and Implements iv. Equipping of Proximate Analysis Laboratory v. Renovation and Furnishing of 3no Blocks of Lecture Halls
450/012	Development of Irrigation scheme	250,000,000.00		-	50,000,000.00	50,000,000.00	i. Provision of 400 Tube Wells at Jima - Doko, Lioji, Mambe, Gaba, Ndaloke, Zara, Papiriri and 250no at Edozhigi and Chanchaga II as Well as 400 Wash Bores 50 Each at the Afore-Stated Locations ii. Purchase of 2HR3 Lister Pumps at Doko and one at Chanchaga I iii. Rehabilitation of 5 Irrigation Schemes
450/013	NAMDA	350,000,000.00		48,199,813.00	101,800,187.00	150,000,000.00	i. Sustainable Programme on Extension Service Delivery ii. Agricultural Technology Generation and Transfer: Extension Services and Technical Services/Research iii. Production of Productive Infrastructure iv. Agricultural Input Distribution and Group Mobilization v. Agricultural Surveys and Support Management vi. Purchase of Earth Moving Equipment

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
		1,671,000,000.00		-	1,671,000,000.00	1,671,000,000.00	A. Fadama III + AF Activities: Draw Down, N1,671,000,000.00 State Counterpart: N50,000,000.
		2,398,000,000.00		-	2,398,000,000.00	2,398,000,000.00	B. Rehabilitation/Construction of Rural Roads Across the State : World Bank: N 2,398,000,000.00; State: N100,000,000
		137,419,201.00		-	137,419,201.00	137,419,201.00	C. Agricultural Transformation Agenda Programme Phase I (ATASP1) with Focus on Rice, Sorghum and Irrigation Facilities. Draw Down: N137,419,2001, State: N66,144,001
		1,500,000,000.00		-	1,500,000,000.00	1,500,000,000.00	D. Value Chain Technical Support in Rice and Cassava in 5 LGAs Draw Down: N1,500,000,000.00; State: N87,100,000.00
		105,000,000.00		-	105,000,000.00	105,000,000.00	E. Federal Government Supported Food Security Programme Draw Down: N105,000,000.00, State: N42400,000.00
450/014	Fertilizer procurement	600,000,000.00	176,200,000.00	15,000,000.00	585,000,000.00	600,000,000.00	Procurement and Transportation of Fertilizers (State Intervention)
450/016	Food Security and Nutrition Programme	10,000,000.00		-	10,000,000.00	10,000,000.00	State Government Support to HFSN Programme
450/017	Nigerian Agric Insurance Company (NAIC).	12,500,000.00		-	-	-	Payment of Premium Subsidy to NAIC for Four Years (2014 - 2017)
450/018	Agric Research and Consultancy.	310,000,000.00		-	110,000,000.00	110,000,000.00	i. 2018 Farmers Registration Activities Under GES ii. Quarterly Monitoring & Evaluation of Agricultural Projects iii. Consultancy Services on Agricultural Projects/ Programmes iv. Impact Assessment on Agricultural Projects/ Programme

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
450/019	Crop Production Programme.	100,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00	v. Sustainability Cadre Harmonise (CH) Programme in the State i. Expansion of Pilot Ginger Farms in the State ii. Replication of Pilot Shear butter and Oil Palm Plantation in Zones A and C in the State
450/020	Horticultural Crop Production Programme	10,000,000.00		-	-	-	Production of Assorted Fruit Tree Seedlings in the Three Senatorial Districts of the State
450/022	Rural Farmers Empowerment	100,000,000.00		-	40,000,000.00	40,000,000.00	Training and Empowerment of Rural Farmers
450/024	FGN Agric Intervention Fund	150,000,000.00		-	150,000,000.00	150,000,000.00	State Contribution to CBN Anchor Borrowers Programme
450/025	Rural Infrastructural Development	100,132,662.00		-	50,132,662.00	50,132,662.00	Intervention on Rural Roads Development in Collaboration with RAMP
451/001	Livestock Health Care Programme.	260,000,000.00	13,650,000.00	18,617,535.00	491,382,465.00	510,000,000.00	i. Rehabilitation and Furnishing of Bida, Kuta, and Kontagora Clinics ii. Statewide Vaccination Campaigns iii. State Contribution to the Construction of Minna Modern Abattoir iv. Avian Influenza and Other Transboundary Diseases
451/002	Grazing Reserve and Range Management.	60,000,000.00		23,124,800.00	386,875,200.00	410,000,000.00	i. Establishment of 10ha Pasture Plot at LIBC, Tagwai, Bobi grazing reserve ii. Survey, Demarcation and gazetting of 3 Reserves
451/006	Stock Routes and Control Programme.	10,000,000.00		9,853,800.00	146,200.00	10,000,000.00	i. Installation of Sign Post at Flashy Cattle Crossing Points ii. Renovation of Major Cattle Routes

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451/007	Poultry production.	15,000,000.00		-	5,000,000.00	5,000,000.00	i. Purchase of Poultry Hatchery Equipment and Feedmill Operational Materials
451/009	Livestock improvement & Breeding Centres.	40,000,000.00		-	10,000,000.00	10,000,000.00	i. Development of Dairy Value Chain Programme ii. Procurement of 2no Moveable Milking Machines iii. Renovation and Equipping of Small and Large Ruminant Pens iv. Reticulation of Breeding Units for Ruminants Kidding/ Lambing Bays v. Standardization of the Artificial Insemination Unit
453/001	Fish conservation and multiplication	50,000,000.00		-	10,000,000.00	10,000,000.00	i. Construction of Fish Market at Kundu ii. Purchase of Surveillance Boats and Life Jackets iii. Development of Fish Processing Center at Tagwai Hatchery iv. Establishment of Model Fish Farm Estate
453/002	Fishing Inputs	30,000,000.00		29,971,500.00	28,500.00	30,000,000.00	i. Procurement of Multifilament Nylon Nettings, Hooks, Twins-Floats and Lead
453/005	National Institute for Freshwater Fisheries Research N/Bussa (NIFFR)	-		-	-	-	
453/006	Wuya Fish Farm Project	-		-	-	-	
453/007	ECOWAS Fund loan on	-		-	-	-	
453/008	Research and Consultancy	35,000,000.00		-	15,000,000.00	15,000,000.00	i. 2018 Registration of Fish & Livestock Farmers ii. Monitoring and Evaluation of Fisheries and Livestock Projects iii. Impact Assessment/ Consultancy Services iv. Establishment of Management Information System

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454/002	SME and Micro Finance Agency.	50,000,000.00		38,000,000.00	12,000,000.00	50,000,000.00	i. Monitoring and Evaluation of SMEs ii. Micro Credit Business Education for SMEs iii. Vocational Training for Entrepreneurship Credit Scheme for Women in the 25 LGAs
454/003	Development of Industrial Estate, Parks & Cluster.	1,000,000,000.00		-	1,000,000,000.00	1,000,000,000.00	CBN/SMEs Entrepreneurship Credit Scheme
		50,000,000.00		-	20,000,000.00	20,000,000.00	i. Construction of 50 Unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster Through PPP Arrangement ii. Development of Garam and Minna Industrial Parks and Clusters iv. Development of Inland Container Depot and Provision of Infrastructure
454/004	Capital Investment	300,000,000.00		88,163,038.00	61,836,962.00	150,000,000.00	i. State Equity Participation in Joint Ventures/ Counterpart Fund ii. Facilitation of Investment, BIF and Subsidy for 90 SME Factories iii. Promotion of Pilot Viable SME Projects iv. Sustaining of Mori-Bond Industries
454/005	Co-operative Development	10,000,000.00		5,000,000.00	-	5,000,000.00	i. Cooperative Data Analysis and Education
454/006	Minna Airport City Project.	-		-	-	-	
454/007	Solid Mineral Development	125,000,000.00		20,000,000.00	55,000,000.00	75,000,000.00	i. Mineral Prospecting, Recovery and Evaluation at all the LGAs ii. Establishment of Mineral Museum and Laboratory iii. Purchase of Geological Survey Tools iv. Enumeration of Licenced Mining Companies in the State v. Internet Connectivity and Web Design

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454/008	Zuma Mineral Development	75,000,000.00		14,497,000.00	20,503,000.00	35,000,000.00	vi. Monitoring of Mineral Activities in the State by MUREMCO i. Acquisition of Mining Titles in Lapai, Shiroro, Rijau, Lavun, Munya Chanchaga, Kontagora and Mariga LGAs ii. Acquisition & Furnishing of Office Accommodation iii. Exploration of Mineral on Selected Mineral Deposit Sites and Establishment of Pilot Mining Project for Gold, Limestone & Kaolin including Processing of Granite, Quarry, and Iron Ore iv. Establishment of Granite (Stone Crushing) Quarry & Purchase of Heavy Duty Equipment including Water Tanker and Generator
454/009	Midland Petro-Gas Resources	150,000,000.00		145,000,000.00	5,000,000.00	150,000,000.00	i. Acquisition & Furnishing of Office Accommodation ii. 3 D Seismic Data Processing and Collection Equipment iii. Oil Exploration in Bida and Zungeru Basins
455/002	Electrification Programme	-		-	-	-	
455/003	Rural Electrification	1,160,000,000.00	83,037,499.00	1,442,621,145.00	257,378,855.00	1,700,000,000.00	i. Provision of Various Capacities of (500KVA, 300KVA, 15MVA, 200MVA) Transformers to Zone 'A': Federal Poly Bida, Taneye, Doko Town, Mokwa Town and Takuti. Zone 'B': Garatu, Kampala, Chanchaga and Maikunkele. Zone 'C': Rijau, Kamfanin Jibrin, Tungan Maje Mashegu, Chadan Daji Nassarawa FCE Road Kontagora ii. Electrification Programme: Zone 'A': Bida Water Works, Mambe- Doko, Bokani and Environs and Kakakpigi Villages. Zone 'B': Gwam, Ishau- Kudalu, Gwada and Environs. Zone 'C': Jangare -Ishama, Kamfanin Jibrin, Daje & Wawa & Environs

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							iii. 33KV line at water treatment plant Kontagora iv. 33KV Line at Lumma to Shagunu communities and Sabon Gurusu v. 33KV Line at Fuka and Dzakagi to Tama in Edati LGA vi. Supply of 33KV Line Dutsen Kura Gwari and Farin doki iii. Electrification of: Mambe-Doko, Lagun-Etsuzagi, Kashikoko-Gaba, Sonmagi-Amfani, Manbuari/Emijekun, Kpanje Dokogi, Jikanagi-Kuso, Ndalegbo Saaleji, Kutunkpa/Kakapangi, Bokani and Environs, General Hospital Nasko, Saho-Rami, Saganuwa Patchi and Mulo iv. Up-grading of 11KVA to 33KVA at Bida Town and Surrounding v. Maintenance of Street Light at Minna, Bida and Kontagora vi. Electrification of Edokota, Gbadafu and Etsu-Audu District in Gbako LGA vii. Electricity supply From Kontagora to Rijau viii. Extension of Electricity Supply From Sabon Gari to Dukku ix. Batati- GbanGbagi village x. Electrification of Gupa and Environs xi. Electrification of Gurusu Kuta and Environs xii. Electrification of GRA B Minna
455/005	Niger State Electricity Board	-				-	
456/001	Tourism Development	252,000,000.00		13,000,000.00	59,000,000.00	72,000,000.00	i. Nigeria Amalgamation Centre Phase 1 ii. Perimeter Fencing/Gate, Replication of Amalgamation

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							Square, Conference Center and Landscaping iii. Landscaping, Grading of Access Road and Provision of Pavillion at Shagunu Beach iv. Boat Regatta Competition and Prizes v. Development of Calabash Pottery and Metal Works at Kontagora vi. Abuja National Carnival, Rural Tourism Development & Display of Annual Sports Tourism vii. Perimeter Fencing, Access Road and Landscaping at Zuma Rock viii. Development of Lord Lugard Cemetery ix. Minna Crown Carnival x. Renovation of Chalets at Mango Park Center and Development Gurara Water Falls Tourism Corporation: i. Renovation of Tourism Corporation Headquarter and Bida Motel ii. Celebration of the Following Festivals: World Tourism Day, Afri-Food and Drinkfest, Gani, Argungu, EbikoKambari and Kwakwa-Gwada iii. Fencing of Pisa Cave, Jekana Cave and Ukuba Hills iv. Participation in Local and International Tourist Expo
456/003	Trade Fairs	35,000,000.00		-	10,000,000.00	10,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibitions
456/004	Cultural/Special Events Promotion	48,000,000.00		2,000,000.00	20,000,000.00	22,000,000.00	i. World Cultural Day ii. NIGERFEST iii. NAFEST iv. RATTAFEST

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							v. AFAC vi. Arewa Festival vii. Consultancy Services viii. Rural Cultural Development ix. FESTACC x. North Central Cultural Festival xi. Durbar and Edil (Fitir & Kabir) Festivals i. Buying of Airtime in NTA and Radio Stations ii. Development of Commercial Activities at Baro Port i. Renovation of Co-operative Storage Facilities at Edozhigi, Lapai and Edati. i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii. Provision of 3no Motorized Boreholes i. Construction of Road Network and Provision of Other Infrastructural Facilities at Babanna International Market New Bond Construction of Mariga International Market i. Global Shea Alliance Conference ii. Promotion of Specialization on Local Product by All LGAs iii. Construction of Shear Collection Commodity Centers iv. Export Conditioning Center at Minna Airport State Financed on-going i. Repairs/Rehabilitation of Minna-Bida Road
456/005	Business Promotion and Education	35,000,000.00		-	-	-	
456/006	Co-operative storage facilities.	10,000,000.00		-	-	-	
456/007	Commercial offices.	10,000,000.00		-	-	-	
456/008	Local and International Markets	30,000,000.00	3,104,240.00	10,000,000.00	10,000,000.00	20,000,000.00	
		1,500,000,000.00		-	1,500,000,000.00	1,500,000,000.00	
456/012	Commodity Export Promotion Agency	50,000,000.00		-	20,000,000.00	20,000,000.00	
457/002	Rehabilitation of State Roads.	1,000,000,000.00		295,022,006.35	1,704,977,993.65	2,000,000,000.00	

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457/003	Rehabilitation of Township Roads.	363,135,673.00	368,006,079.39	1,519,537,868.00	1,912,030,237.44	3,431,568,105.44	ii. Repairs of Federal High Way Minna-Maje-Dikko-Suleja Road State Financed- New Projects-Rehabilitation/Construction of: ii. Zone 'A' : Wuya- Lemu Road, GRA Bida-Agaie Road and Kutigi - Jikpan-Teshan Haliya Road. Zone 'B' : Shiroro- Erena, Wuse - Garam-Buari Road, Kobo- Shako Road. Zone 'C' : Akare-Zungeru, Nasko-Yauri-Salka Road and Lumma - Agwara- Rofia Agwara- Mago Roads iii. Matachibu-Kotonkoro Road iv. Gulu-Evuti-L/Kwaran Road v. Kataregi-Cheche Road vi. Lemu-Kataregi Road vii. Dabban-Kutiwongi-Yangede-Dagida Road viii. Dutsen Kura-Shannu Road ix. Maikujeri-Tungan Bako Road x. Beji-Lemu Road xi. Dikko-Kabo Road xii. Rehabilitation of Wawa to Malanle Road xiii. Jikuchi-Junction-Paiko Road xiv. Lumma -Shagunu Road xv. Ibeto - Magaman Daji- Genu - Rijau Road xvi. Dokotza-Efumadami-Bangaie-BTC Road etc xvii. Rehabilitation of Tegina- Kontagora road State Financed-On-Going-Rehabilitation/ Construction of: i. Etsu Attahiru and Yanusa Kenchi Roads Agaie. ii.Zariyawa and Jubilee Roads, Suleja iii. Bosso Road, Minna iv. U-Channel in Minna Metropolis v. Improvement of Birgi Gwari Lapai Road

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
							vi. Tagwai Dam Road, Selected roads in Borgu, Magama and Suleja vii. Maitumbi Road Network viii. Brighter School-Himma-Mega Station Road Minna ix. Fadikpe- Gbeganu x. Lawu/Kinpkata Road, Bosso xi. Internal Access Road, Water Board Minna xii Hajj Camp-Eastern Bye-Pass Road, Minna etc xiii. Construction of 8nos roads in Minna xiv. Construction of some selected road in Gawu-babangida State Financed-New Projects-Rehabilitation/ Construction of: i. Dualization of Kpakungu to FUT Road ii. Access Road to Kawo, Kontagora iii. 4no Bank Road, Minna iv. Katsina Road, Ungwar Daji, Police Secondary School - Gidan Mangoro v. Radio Niger to Morris Fertilizer Road vi. Abattoir to Ungwar Biri Road vii. Bida Ecological Control Works viii. Angwar Rahamma-Bosso Low Cost Road, Minna ix. Zungeru Township Road, x. Kagara Township Road xi. Dusten Kura-Kwasau-Shanu Road, Minna xii. Bosso Estate Road Minna, Hakimi road and Gongopi paiko xiii. Angwar Rahamma-Bosso Low Cost Road, Minna xiv. Internal Roads in Shango Behind IBB Guest House

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457/005	Rail, Water, & Air Transportation.	607,281,111.00	-	-	607,281,111.00	607,281,111.00	xv. Bahago Plaza Tunga, Central Mosque Road xvi. Gogo Maille Bosso Road, Minna xvii. Sarkin Pawa Road Network etc Bond III on-going
		1,900,000,000.00	-	-	1,900,000,000.00	1,900,000,000.00	i. Eastern Bye-pass- Maikunkele Road New Bond Rehabilitation of Minna Township Road
		250,000,000.00	4,000,000.00	149,101,939.00	100,898,061.00	250,000,000.00	i. Development of Air Route ii. Safety Sensitisation Campaign and Registration of Boat Operation iii. Clearing and landscaping of Minna Airport iv. Construction of Jetty at Rofia v. Purchase of Life Jackets and Safety Equipment vi. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boart Engines vii. Sensitisation Campaign and Registration of Boat Operation viii. Land Scapping of Minna Airport Environment
		60,000,000.00	-	-	60,000,000.00	60,000,000.00	Construction of Rural roads across the State
457/006	Mass Transit/Metro Bus Services	60,000,000.00	-	-	60,000,000.00	60,000,000.00	i. Establishment of Mega Bus Terminal in Minna, Phase I ii. Errection of Metal Barriers ii. Installation of Traffic Lights in Minna, Bida, Suleja and K/gora
457/007	Rural Roads	100,000,000.00	-	-	100,000,000.00	100,000,000.00	iii. Establishment of Trucks/Trailer Parks at Mokwa, Suleja, Makera, Tegina and Lambata
457/010	Traffic Light and Signs Management.	300,000,000.00	-	74,550,969.50	225,449,031.00	300,000,000.50	iv. Provision of Solar Powered Studs, Signages & Zebra Painting on Major Roads Across the State

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457/011	NIGROMA	1,000,000,000.00	212,839,250.00	433,539,378.00	466,460,622.00	900,000,000.00	v. Monitoring of Transport Unions/Associations vi. Support to Traffic Vanguard Operations vii. Purchase of Tricycles A. Maintenance of Township Roads Zone 'A' i. Channelization of Water Ways at Gbakogi, Mangana ii. Reclamation of washout Area at Efuturi, Bida iii. Maintenance of College of Agric Road, Mokwa iv. Maintenance of Federal Highway Road in Agaie v. Maintenance Madami Road, Bida Zone 'B' i. Maintenance/Repairs of Suleja Town to Maje Junction ii. Maintenance of Kuta Round About to Day Secondary School, Kuta iii. Construction of Box Culvert at Maikujeri Along Tegna Birmin Gwari Road Zone 'C' Maintenance/Repairs of Kontagora to Tegna road B. Plants and Equipment i. Procurement of Dura Patcher ii. Procurement of Plants and Equipment i. Construction of Complete Ceramic Unit ii. Construction of Wood and Carpentry Workshop Tools iii. Participation in Painting and Drawing Competition by 30no Schools
461/008	Visual Arts Development	25,000,000.00		-	5,000,000.00	5,000,000.00	
461/009	Development of Arts and Culture.	55,000,000.00		15,000,000.00	15,000,000.00	30,000,000.00	i. Participation in International Museum Day and Documentation of Past Leaders (1976 to Date) ii. Perimeter Fencing of U.K Bello Arts Theatre and Local Boxing Arena

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PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
							iii. Annual Cultural Quiz Competition (State and National) and Drama Dance Competition for Secondary Schools iv. Annual Langa - Traditional Sport Competition for Sec. Schools v. Acquisition of Artifact for State Museum and 25 LGAs in the State vi. Provision of Borehole with Overhead Tank at U.K Bello Theatre
461/022	Youth Empowered & Social Support Operation (YESSO)	1,369,814,522.00	73,101,364.00	14,865,000.00	1,354,949,552.00	1,369,814,552.00	Payment of Stipends to PWF, SCT, SJ4 Beneficiaries and Starter Park. Draw Down: N1,369,814,522.00; State: N241,044,100.00
461/023	Federal Government Youth Engagement Programme	1,000,000,000.00		104,442,500.00	895,557,500.00	1,000,000,000.00	World Bank Draw Down: N1,000,000,000.00; State: N110,000,000.00
462/002	Bi-water Scheme	42,640,888.00		-	42,640,888.00	42,640,888.00	Rehabilitation of Bi-water Schemes at Dabban, Matandi, Ibeto, Edozhigi, Salka, Auna and Nassarawa Kainji
462/004	Improvement/Extension of Water Mains in Towns and Village	201,629,117.00		-	201,629,117.00	201,629,117.00	i. Extension of Pipelines in Minna
462/006	Improvement and Maintenance of existing water works.	580,559,550.00	353,500,000.00	267,882,732.00	1,132,676,818.00	1,400,559,550.00	i. Maintenance of Chanchaga, Bida and New-Bussa Water Works New Bond Rehabilitation of Kontagora Water Scheme
462/008	Water Chemicals and Reagent	320,000,000.00	100,000,000.00	-	220,000,000.00	320,000,000.00	i. Purchase of 1,400 MT of Alum, 1,200 Kegs of HTH, 4MT of Solar Ash

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462/009	Rural Water Supply Project	206,957,388.00	29,305,500.00	72,835,500.00	134,121,888.00	206,957,388.00	i. Construction of Boreholes, Zone 'A' : Takuti, Edati, Mokwa and Science College Kutigi. Zone 'B' : Lambe, Tungan Fulani, Aduku and Munya; Zone 'C' Maito, Lokogoma, Kasuwan Garba, GGSS Rijau and GGSS Ibeto ii. Construction of 100no Hand Pump Boreholes in 25 LGAS iii. Rehabilitation of 200 Handpumps Boreholes in 25 LGAs iv. Construction of 50no Motorised/Solar Boreholes v. WASH Projects in Collaboration With UNICEF Draw Down: UNICEF N52,000,000.00; State Intervention: N10,000,000
462/010	Small Town Water Supply Project	10,000,000.00					
462/011	Rural Environmental Sanitation Programme	17,000,000.00					
462/012	Area Offices and Staff Quarters.	10,500,000.00					
462/013	Drilling Rigs & Equipment	146,000,000.00	5,000,000.00	10,425,000.00	289,575,000.00	300,000,000.00	i. Purchase of Drilling Rigs, Truck & Light Vehicle ii. Purchase of Spear Parts
462/014	Construction/ Maintenance of Dams	65,000,000.00		11,051,085.00	23,948,915.00	35,000,000.00	i. Maintenance of Tagwai, Bosso, & Suleja Dams
462/015	Consultancy Services	99,500,000.00		11,550,000.00	17,950,000.00	29,500,000.00	Feasibility Studies for New Dam Site at Minna
463/006	Community Social Dev. Project (CSDP)	412,307,567.00	10,000,000.00		412,307,567.00	412,307,567.00	Multi-Sectoral Interventions. World Bank Draw Down: N412,307,567.00 State: N50,000,000.00
464/012	Mass Housing Estate	10,957,389.00	11,000,000.00		10,957,389.00	10,957,389.00	i. Completion of Suleja, Bida and Kontagora Mass Housing Estates ii. Construction of Teachers Housing Scheme, Konayi

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							iii. Minna Airport City Housing Estate. iv. Local Government Mass Housing Scheme v. Renovation and Landscaping of Administrative Block
464/019	Construction of 3 Arms Zone	259,000,000.00	-	187,721,045.10	371,278,954.90	559,000,000.00	i. Construction of Legislative, Judiciary and Executive Quarters at the 3 Arm Zone
465/001	Development of Layout.	50,000,000.00	-	-	-	-	
465/004	Review of Master Plans.	50,000,000.00	-	-	-	-	
465/005	Mapping of Towns	-	-	-	-	-	
465/007	Land acquisition.	281,202,062.00	50,000,000.00	280,202,062.00	221,000,000.00	501,202,062.00	i. Payment of Compensation for Land Acquired/Resettlement Scheme.
465/008	Survey and Mapping	15,000,000.00	-	-	-	-	
465/009	Boundary Matters	20,000,000.00	-	-	-	-	
465/013	Survey of Layout	80,000,000.00	-	-	-	-	
465/016	Legal and Cadastral Survey	20,000,000.00	-	20,000,000.00	-	20,000,000.00	Demarcation and Survey of Layouts at: i. New Housing Schemes at Maitumbi/ Maikunkele New Bye Pass ii. New Government Residential Areas Phase I, II and III
465/018	NIGIS Project	101,738,282.00	-	48,118,150.00	-	48,118,150.00	i. Extension of NIGIS Services to Area Offices ii. Specialised Training iii. Up-Grading of NIGIS Services
465/019	Liveable Cities	-	-	-	-	-	
466/004	V.I.Os Office and Equipment.	100,000,000.00	-	31,535,910.00	28,464,090.00	60,000,000.00	i. Purchase of 4no Computers, 1no Projector and 1no Generating Set ii. Purchase of Operational Vehicles for LGAs

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466/005	Urban Development Board.	80,000,000.00		-	10,000,000.00	10,000,000.00	i. Extension of Office Block at the Head Quarter, Minna ii. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures at Minna, Suleja, Bida, Kontagora and New-Bussa iii. Completion of Provision of Infrastructural Facilities at the Building Material Market, MTP 54, Industrial Layout and Jonathan Palace, Minna iv. Continuation of Street Naming and House Numbering, Minna and Environs v. Niger State Urban Support Programme. UN Habitan Draw Down: N152,000,000.00 State: N60,000,000.00
466/006	Street Lights	600,000,000.00	94,300,000.00	397,353,035.25	471,734,919.26	869,087,954.51	Installation of Streetlights/Solar Powered Street Lights Along: i. Garba Kuta/ Ahmed Ibeto Road, Minna ii. Gidan Matasa to London Street, Kutigi Road and Maitumbi iii. Sarkin Bosso Palace Road iv. Top-Medical and NSTV Road v. Kanwuri Cinema to FCE, Kontagora vi. Bosso Primary School to Sarkin Bosso vii. Bala Shamaki Road viii. Supply and Installation of Solar Powered Street Light Equipment ix. Procurement of Street Light Accessories for Minna x. Installation of integrated Solar Powered Street Light at T/ Wada etc
466/007	Development of Energy	-	4,500,000.00	-	-	-	

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467/003	Public Buildings	550,000,000.00	22,262,822.37	565,128,311.45	316,439,256.11	881,567,567.56	ON-GOING CONSTRUCTIONS & RENOVATIONS i. Renovation/Construction of Additional Offices, Clinic and Assembly Service Commission Office, Minna ii. Renovation/Construction of Offices at the Former Kontagora Secretariat, Tunga Wawa iii. Construction of Additional Structures at Kontagora Governor's Lodge iv. Construction of New Police-out Post, Cheche v. Completion of Construction of One-Stop Shops at Minna and Kontagora vi. Completion of 2no Fire Service Stations in Minna and 1no Each in Bida, Kontagora, Mokwa and Suleja vii. Furnishing of Government Lodge, Bida and Repairs of Generating Set viii. Construction and Furnishing of Fire Service Stations at Lapai and Agaie NEW CONSTRUCTIONS AND RENOVATIONS i. Renovation/Construction, Furnishing and Fencing of 10no Area Offices (Ministry of works) and Professional Teachers Institute, Daudu ii. Renovation/Construction of Skill Acquisition Centers (Orphanage/Old Peoples' Home, Minna iii. Renovation of Fire Service Headquarter iv. Construction and Furnishing of a Block of VIO's Office, Lapai and Kagara v. Renovation and Furnishing of VIO's Office, Paiko and NSPPB etc. vi. Renovation and furnishing of NSTV Minna and Central Workshop vii. Renovation/furnishing of Governor's lodge Bida

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467/012	Public Sector Governance Reforms & Development Project (PSGRDP)	150,000,000.00		-	150,000,000.00	150,000,000.00	viii. Painting of City Gate & Emir Palace MinnaM/Dandaudu ix. Renovation/Additional work at Teacher's Professional Development Institute i. Implementation of SIFMIS and Training. Draw Down: N150,000,000.00 State: N20,000,000
467/019	Socio-Economic Research (Bureau of Statistics)	30,000,000.00		28,500,000.00	1,500,000.00	30,000,000.00	Conduct of Socio-Economic Survey (CWIQ)/Gross Domestic Products (GDP) Survey
467/020	Statistical Offices	18,000,000.00	18,000,000.00	-	5,000,000.00	5,000,000.00	Construction/Furnishing of Statistical Offices at Mokwa, Rafi and Borgu LGAs.
467/021	State Donor Assisted Projects	3,000,000,000.00 53,000,000.00	1,900,000,000.00	2,454,294,029.76	545,705,970.24 53,000,000.00	3,000,000,000.00 53,000,000.00	i. State Contribution for Dev. Partners' Projects ii. Support From GIZ on Interventions in Agriculture, Education, Investment and Lands
467/022	Development of the (Planning Commission Library SPC).	5,000,000.00		-	5,000,000.00	5,000,000.00	Furnishing of Commission's Library
467/025	Purchase of Vehicles	1,380,500,000.00	174,153,283.60	841,757,750.00	1,038,742,250.00	1,880,500,000.00	Purchase of Vehicles for MDAs and State/ Federal Polytechnics Zungeru and Bida
467/026	Purchase of Computers	35,000,000.00		-	-	-	
467/027	Purchase of office equipment	-		-	-	-	
467/028	Development Plans	50,000,000.00	7,189,000.00	7,189,000.00	42,811,000.00	50,000,000.00	i. Preparation and Production of MTEF and MTSS ii. Preparation of 2018 Budget
467/034	Electrical Space Installation at Gov't Offices and Institutions.	-		-	-	-	

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467/035	Socio-Economic Survey(NSPC)	20,000,000.00		-	-	-	
467/052	Statistical Master Plan.	12,000,000.00		-	5,000,000.00	5,000,000.00	Development of Sectoral Database, Up-grading of Website and Purchase of Handled Device for Data Collection
467/053	Development of computer room (NSPC)	15,000,000.00		-	-	-	
467/062	Public Assets Insurance (MOF)	34,914,777.00		-	-	-	
467/064	Public Debt Charges	5,000,000,000.00	4,311,291,647.40	124,125,405.00	5,075,874,595.00	5,200,000,000.00	Domestic and External Debt Services
467/068	UNDP	52,000,000.00		-	52,000,000.00	52,000,000.00	Support to 8th UNDP Country Programme. Draw Down: N52,000,000.00 State: N50,000,000
467/077	M & E (MIS)	70,000,000.00		9,610,500.00	30,389,500.00	40,000,000.00	i. Completion/Up-grading of Dash Board Project ii. Monitoring of State and Donor Supported projects
467/078	Fixed Asset	-		-	-	-	
467/079	IPSAS	-		-	-	-	
467/080	Service Wide Vote	445,579,864.00		-	-	-	
467/081	Cost of Fund	940,000,000.00		-	-	-	Cost of Collecting Bond
467/083	Policy Advocacy	-		-	-	-	

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467/084	Special Projects	1,350,000,000.00		-	1,444,000,000.00	1,444,000,000.00	State Intervention on Special Projects
468/002	Information Communication Technology and Education Dev.	-		-	-	-	
ECONOMIC SECTOR TOTAL		46,862,945,270.00	8,279,440,685.76	9,954,753,150.71	39,950,165,331.30	49,904,918,482.01	

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Sector: LAW AND JUSTICE

PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
467/009	Development of Law Library (Min. of Justice)	406,000,000.00		46,637,052.00	359,362,948.00	406,000,000.00	i. Construction, Renovation and Furnishing of Branch Offices in Minna and Kontagora (Rent Tribunal). ii. Construction/ Renovation of Branch Offices at Lapai and N/Bussa iii. Expansion/Renovation of Offices at Suleja iii. Revision and Codification of Niger State Laws iv. Installation of IT Equipment for Branch Offices at Kontagora, Minna, Suleja, Lapai, Bida and New-Bussa v. Installation of Law Pavallion Software and e-Materials at All the Branch Offices vi. Up-Grading and Stocking of the Law Library (Hard & Soft Copies) vii. Revision and Codification of the State Laws viii. Construction of public Defender and Counsel Offices, Minna
467/040	Sharia Court of Appeal Minna.	130,000,000.00	15,000,000.00	-	115,000,000.00	115,000,000.00	i. Re- Roofing of Sharia Court of Appeal Complex ii. Construction of Sharia Court of Appeal, K'gora iii. Renovation of Sharia Court of Appeal, Bida iv. Construction of Sharia Court, Suleja v. Renovation, Furnishing and Stocking of the Library vi. Interlocking of Sharia Court of Appeal Premises vii. Purchase of Audio Recording Machine, Accessories and Drilling of Borehole viii. Purchase of Standby Generator for Grand Khadi and 4 Khadi Quarter

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467/041	Sharia Court Division	130,000,000.00			130,000,000.00	130,000,000.00	i. Completion and Furnishing of Administrative Block of Sharia Court ii. Furnishing of Court 98 iii. Renovation of Upper Sharia Courts-Kotun Bola, New-Bussa and Kagara iv. Renovation of Sharia Court Salka v. Renovation of Upper Sharia Courts I (a) Kotun Kashew b. Kotun Bola. vi. Renovation of Upper Sharia Courts, Kutigi & Edozhigi vii. Renovation of Upper Sharia Courts, Kontagora & Salka viii. Renovation of Upper Sharia Courts, New-Bussa and Agwara. ix. Renovation of Sharia Court Suleja (Emir-Palace) and Sharia Court Madalla
467/043	High Court of Justice Complex.	800,000,000.00	156,187,954.51	-	643,812,045.49	643,812,045.49	i. Construction of New High Court Complex, Minna ii. Renovation of High Court Complex, Minna iii. Renovation of High Court, New Bussa iv. Renovation of High Court judges Residence, Bida v. Accrued Judges Rent 2007 to 2015. vi. Repairs/Renovation of all Magistrate Courts vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau viii. Purchase of Robbing for Judges and Magistrate Courts ix. Purchase of Generating Sets to Honourable Judges Houses x. Drilling of Borehole and Reticulation of High Court Complex

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467/055	Judicial Service Commission	30,000,000.00	17,900,000.00	-	12,100,000.00	12,100,000.00	i. Maintenance of Office Complex, Minna ii Seminar and Conferences for staff of the Commission
467/056	Law Reform Commission	20,000,000.00		-	20,000,000.00	20,000,000.00	Review and Codification of the States' Law
LAW AND JUSTICE SECTOR TOTAL		1,516,000,000.00	189,087,954.51	46,637,052.00	1,280,274,993.49	1,326,912,045.49	

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Sector: SOCIAL

PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION N	2018 EXPENDITURE JAN. - JUNE N	FINAL CLEARANCE N	TOTAL ALLOCATION JULY - DEC. N	2018 APPROVED REVISED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
452/002	Production of Forest Plant and Assorted Seedlings	84,000,000.00	N.A	56,168,320.00	-	56,168,320.00	i. Production of 200,000 Assorted Seedlings at Bida, Minna, Kontagora and New-Bussa ii. Renovation and Fencing of Forestry Zonal Offices at Kontagora, Bida and Minna iii. Planting of Trees, Flowers and Shrubs
452/005	Game Reserve Development	10,000,000.00		-	-	-	
458/004	Development of Post Primary Schools.	2,440,781,679.00		227,627,098.50	2,213,154,580.50	2,440,781,679.00	i. Renovation/Construction/Up-Grading of - Zone 'A' : Teachers' College Gulu, GDSS Edozhigi and GCC Katcha. Zone 'B' : JSS Kuregbe, GDSS Ija- Gwari, GGDSS Suleja, and GGSS Tegina. Zone 'C' : DSS Zungeru, UBE Model School, Kontagora, GDSS Ibbi and GGSS Nkwai ii. Whole School Development Approach (WSDA) Renovation of ABSS Minna, Ndayako Sec. Sch. Bida, UBE Model School, Kontagora, Govt Day Sec. Sch. Ibbi, GGDSS Suleja and GGDSS Lapai. iii. Construction of New Structure at Agaje Teacher Development Institute and Supply of Staff/ Student Furniture iv. Renovation/Furnishing of Structures and Construction of Boreholes at Nasarawa Kainiji v. Renovation of GSS Suleja - Whole School Approach
458/008	Agency for Mass Education.	10,000,000.00		-	-	-	

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458/009	JEFLA (CAILS)	64,527,452.00		-	64,527,452.00	64,527,452.00	i. Construction of 2 Blocks of 5 Classrooms (Upstairs) ii. Procurement of Medical Equipment for the School Clinic iii. Hosting of Meeting of Provost of Colleges of Legal Studies
458/010	Science Equipment for Secondary Schools.	30,000,000.00		-	30,000,000.00	30,000,000.00	
458/013	Niger State Polytechnic, Zungeru.	120,000,000.00	15,000,000.00	-	120,000,000.00	120,000,000.00	i. Construction of Male and Female Hostels ii. Construction and Rehabilitation of Convocation Square
458/015	College of Education, Minna.	314,020,000.00		-	314,020,000.00	314,020,000.00	ii. 2013/2014 TETFUND Intervention
		180,000,000.00		-	50,000,000.00	50,000,000.00	ii. Rehabilitation of Offices/Lecture Theatre and Procurement of Electrical Equipment
		310,000,000.00		-	310,000,000.00	310,000,000.00	iii. TETFUND Special Intervention to Niger State, COE
		32,000,000.00		-	32,000,000.00	32,000,000.00	iii. UNICEF: N32,000,000.00.00; State: N1,200,000.00
458/016	Primary Education	20,000,000.00	13,890,871.55	19,000,000.00	1,000,000.00	20,000,000.00	i. Renovation of Offices at SUBEB ii. Procurement of Furniture and Equipment iii. Renovation of Schools (Emergency Issues)
		1,286,343,184.00		-	1,286,343,184.00	1,286,343,184.00	iv. UBEC Intervention in the State Including Outstanding State Contributions for 2015, 2016, 2017 and 2018. Draw Down: N1,286,343,184.00. State: N514,537,273 (State 40%; LG60%)
		1,321,666,667.00		-	1,321,666,667.00	1,321,666,667.00	i. Establishment of Bi-lingual Schools in Suleja, Kontagora and Bida

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458/017	Teacher Professional Institute	72,500,000.00		-	72,500,000.00	72,500,000.00	ii. Training on Bi-lingual Education (IDB Grant)
458/018	Technical Colleges	100,000,000.00	7,461,626.00	-	20,000,000.00	20,000,000.00	Construction of Teachers Institute at Agaie and Nasarawa, Kainji.
458/027	Women and Children Education.	100,000,000.00		-	20,000,000.00	20,000,000.00	i. Construction/Rehabilitation of Technical Colleges: Minna and Eyagi, Bida ii. Rehabilitation of Government Vocational Training Center, Rijau
458/029	IBBU, Lapai	550,000,000.00		-	550,000,000.00	550,000,000.00	UNICEF/DFID Intervention to Girl Education Programme III (GEP 3) Draw Down: N 100,000,000.00.00. State: N174,115,000.00
458/031	University of Education	-	-	-	-	-	i. Constuction of Male and Female Hostels
458/032	Scholarship Board	239,082,983.00	30,000,000.00	-	499,082,983.00	499,082,983.00	Bursary Allowances to Students of Niger State Origin
459/001	Rural Hospital Projects	150,000,000.00		-	50,000,000.00	50,000,000.00	i. Up-Grating of PHC Agwara to General Hospital Phase 1 and Construction of Rural Hospital at Gawu ii. Construction of Ultra-Modern General Hospital at Katcha, Phase I iii. Up-Grading and Remodeling of General Hospital Agaie iv. Up-Grading of Rural Hospital Kuta to General Hospital Phase I v. Up-Grading of Rural Hospital Sarkin Pawa to General Hospital vi. Fencing and Renovation of Rural Hospital Kafinkoro vii. Up-Grading of MCH Enaji to General Hospital.

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459/002	Renovation of General Hospitals.	740,000,000.00		548,737,109.35	651,262,890.65	1,200,000,000.00	viii. Up-Grading and Modelling of Tunga Magajiya Hospital i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa ii. Renovation & Fencing of General Hospital Tunga Magajiya iii. Complete Renovation of General Hospital, Minna iv. Construction of HMB Headquarter. vi. Complete Renovation of General Hospital, Minna vii. Construction of HMB Headquarter. viii. Renovation of General Hospital Kontagora (Bank Loan) Commercial BankLoan Renovation of General Hospital Suleja.
459/003	Niger State Primary Health Care Development Agency (NSPHDA)	381,804,971.00		30,323,362.75	432,235,905.75	462,559,268.50	i. Construction/Renovation of PHCs at - Zone 'A': Edokota, Edati and Katcha. Zone 'B': Dbwa Jere, Kushaku and Gauraka. Zone 'C': Kotonkoro, Wushishi and Agwara ii. Renovation and Equipping of 40 PHC Across the State. iii. Completion of Uncompleted Building at PHC Agency. iv. PHC Programme (Nutrition, Reproductive Health, IMCI, Environmental Health, Immunization etc) v. Primary Health Care Projects vi. UNICEF Support to Child and Maternal Nutrition. Draw Down: N129,200,000.00, State: N62,746250.00
		129,200,000.00		-	129,200,000.00	129,200,000.00	

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		250,000,000.00		-	250,000,000.00	250,000,000.00	vii. UNICEF Support to Immunization/ Health Promotion Activities Draw Down: N250,000,000.00; State N50,500,000.00
		916,500,000.00		-	916,500,000.00	916,500,000.00	viii. Accelerated Nutrition Project in Nigeria (ANRiN) Draw Down: N916,500,000.00; State N50,000,000.00
		50,000,000.00		-	50,000,000.00	50,000,000.00	ix. Maternal and Neonatal Child Health Week Draw Down: N50,000,000.00; State: N 25,000,000
		86,937,840.00		-	86,937,840.00	86,937,840.00	x. UNICEF Hard to Reach
		50,000,000.00		-	50,000,000.00	50,000,000.00	xi. Clinton Health Access Initiative (CHAI)
							xii. Bill & Milinda Gates Foundation Support for Drugs and PHC Draw Down: N50,000,000.00; State: N40,000,000.00
							xiii. Basic Health Care Development Fund: 50% NHIS; 5%
		1,300,000,000.00		-	1,300,000,000.00	1,300,000,000.00	Emergency Services and 45% PHC. Draw Down: N1,300,000,000.00, State: N45,000,000.00
459/004	School of Health Technology Minna	80,000,000.00		-	30,000,000.00	30,000,000.00	School of Health Technology Minna i. Completion of Converted Male Hostels and General Renovation ii. Construction of Administrative Block iii. Construction of Additional Offices iv. Completion of Science Laboratory
	School of Health Technology, Tungan Magajiya.	80,000,000.00		-	30,000,000.00	30,000,000.00	School of Health Technology T/Magajiya i. Construction of Auditorium
459/006	Essential Drugs Programme.	15,000,000.00		-	15,000,000.00	15,000,000.00	i. Procurement of Health Commodities/ Galenicals. ii. Quality Control Laboratory Reagent and Equipment and LMIS/LMCU

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459/007	Health Management Information System (HMIS)	5,000,000.00		-	5,000,000.00	5,000,000.00	Health Research, Monitoring and Evaluation Supervision
459/008	School of Nursing Bida	120,000,000.00	39,005,735.52	-	40,000,000.00	40,000,000.00	School of Nursing, Bida i. Construction of Additional Structures ii. Construction and Furnishing of Administrative Block iii. Construction and Furnishing of School Clinic and Lecture Hall iv. Renovation of Two Blocks of Staff and Boys Quarter v. Provision of Solar Energy Street Light vi. Construction of Additional Structures
	School of Midwifery, Minna/Post Basic Midwifery Kontagora	80,000,000.00		25,503,750.00	94,496,250.00	120,000,000.00	School of Midwifery, Minna i. Completion of Construction and Furnishing of Administrative Block (Upstairs) ii. Installation of solar Panel at the Hostels and Classrooms iii. Internet Connectivity and Computer Accessories iv. Provision of Additional Structures at the School
		300,000,000.00		-	500,000,000.00	500,000,000.00	Post Basic Midwifery, Kontagora Completion of on-going Construction at the School
459/009	Hospital equipment	280,000,000.00		-	180,000,000.00	180,000,000.00	i. Purchase of Light Surgical and Nursing Equipment/Tools for all General Hospitals ii. Establishment of Oxygen Plant, Purchase of Ambulances and Medical Van iii. Procurement of Hospital Equipment for all General Hospitals.

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459/015	Social Rehabilitation Centre, Minna	40,000,000.00		-	20,000,000.00	20,000,000.00	Up-Grading of Social Rehabilitation Centre, Minna
459/016	IBB Specialized Hospital	240,000,000.00	5,000,000.00	27,365,661.62	112,634,338.38	140,000,000.00	i. Renovation/Expansion of the Hospital Phase I ii. Procurement of Upper G.I Endoscopy, and Laparoscopy iii. Procurement of X-Ray and 4D Ultrasound Machines. iii. Procurement of C-Arm Image Intensifier Machine. v. Procurement of Other Light Medical Equipment vi. Procurement of C-T Scan 32 Slides Machine
459/017	Health Sys Dev Project II (HSDP II)	220,000,000.00		-	120,000,000.00	120,000,000.00	Implementation of State Contributory Health Insurance Scheme
459/019	Health Insurance Scheme.	120,000,000.00		-	120,000,000.00	120,000,000.00	i. Implementation of National Health Insurance Scheme
459/020	Tuberculosis and Leprosy Control Programme.	27,440,589.00		-	27,440,589.00	27,440,589.00	i. Tuberculosis and Leprosy Control Activities ii. Renovation of Chanchaga Leprosarium
459/021	Drugs and Consumables	50,000,000.00		-	22,665,280.00	22,665,280.00	iii. Tuberculosis/Leprosy Control: Draw Down: N22,665,280.00; State: N22,665,280.00
459/023	Public Health Programme	200,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00	i. Purchase of drugs and Hospital Consumables
					100,000,000.00	100,000,000.00	i. Public Health Emergency Interventions ii. Health Camps iii. Provision of Furniture and Equipment for Private Health Establishment Board

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		166,756,300.00		-	166,756,300.00	166,756,300.00	iv. Society for Family Health (SFH) Support to Malaria Elimination Program Draw Down: N166,756,300.00; State: N15,289,000.00
		3,048,000.00		-	3,048,000.00	3,048,000.00	v. RACE project (ICCM) Draw Down: N3,048,000.00; State: N59,711,538.00
		116,416,000.00		-	116,416,000.00	116,416,000.00	vi. PHRI/Management Science for Health (MSH) Support to HIV/AIDS Draw Down: N116,416,000.00; State: N25,500,000.00
		28,250,000.00		-	28,250,000.00	28,250,000.00	vii. Support for Saving One Million Lives Programme for Result. Draw Down N28,250,000.00; State N20,100,500.00
		197,000,000.00		-	197,000,000.00	197,000,000.00	viii. Support From Rf and Roche to Non-Communicable Diseases and Cancer Control. Draw Down: N197,000,000.00; State: N50,544,667.00
		90,746,842.00		-	90,746,842.00	90,746,842.00	ix. Philip Pharmacy/Foundation for Charity Support to Hapatitis Control Programme. Draw Down N90,746,842.00; State: N20,746,842.00
		114,600,000.00		-	114,600,000.00	114,600,000.00	x. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC). Draw Down: N114,600,000.00; State: N13,562,500.00
		35,565,000.00		-	35,565,000.00	35,565,000.00	xi. Neglected Tropical Diseases (NTD) Elimination MITOSATH: Draw Down: N35,565,000.00; State: N12,576,500.00
460/003	Library Complex	20,000,000.00		3,000,000.00	-	3,000,000.00	i. Completion of Renovation Work at the Hdqrt. Annual World Book Day
							iii. Construction/Renovation Libraries at Kontagora, Bida and Suleja
461/001	Remand Homes	19,558,078.00		-	-	-	iv. Purchase of Computers and its Accessories for the Headquarter, Bida, Kontagora and Suleja

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461/002	Social Welfare Area Office	50,000,000.00 3,725,000.00		-	10,000,000.00 3,725,000.00	10,000,000.00 3,725,000.00	i. Renovation and Fencing of Bida, Minna and Kontagora Area Offices ii. Support to Capacity Building for Workers on HIV/AIDs for OVC/PLWHIV UNDP Draw Down: N3,725,000.00; State: N550,000.00
461/003	Blind Centre	25,000,000.00		-	5,000,000.00	5,000,000.00	i. Fencing and Equipping of Blind Centre, Ibeta ii. Payment of Compensation to Land Owners
461/005	Orphanage Home	13,000,000.00	33,390,852.75	-	10,000,000.00	10,000,000.00	i. Establishment of Orphanage Home at Mokwa ii. Construction of Permanent Orphanage Home, Minna iii. Updating of Rented Suleja Orphanage Home
461/006	Child Welfare Centre	6,000,000.00		6,030,000.00	-	6,030,000.00	i. Equipping of the Day Care Centres at New Secretariat, FSP and Airport Quarter, Minna ii. Establishment of Children Parliament Chamber, Minna iii. Reconstruction of Wall Fence and Completion of 4no Blocks of Class Rooms of Nursery/Primary School at FSP, Minna iv. Child Right Implementation Activities v. Sexual Assault Referral Centre, Minna
461/007	Social Security Scheme	-		-	-	-	
461/010	Sports Facilities	311,000,000.00		-	50,000,000.00	50,000,000.00	i. Renovation and Up-grading of 123 Sport Field and Indoor Complex, Handball Sports Complex, Habibu Shuaibu Sports Complex, Bida Stadium, Kontagora Stadium, Suleja Stadium, Abdulsalam Youth Sports Facilities and Tomadoes Football Pitch at Maikunkele ii. Renovation and Procurement of Seats at Bako

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461/012	Multi-Purpose Centre	23,260,723.00		-	-	-	Kontagora Stadium. iii. Perimetre Fencing and Landscaping of Sport Division i. Renovation of WMPC and Construction of Corner Shops at the Centre. ii. Construction of Multi-purpose Hall at WMPC
461/013	Women in Development	283,181,625.00	4,195,569.00	16,693,569.00	50,000,000.00	66,693,569.00	i. Payment of Micro Credit Fund of N200,000 to two Registered Women Groups From 274 Wards in the State ii. Renovation and Equipping of 6no Women Skill Centres in each Zone iii. Collection and Collation of Primary and Secondary Data of Women and Social Protection Issues in the State iv. Development of National Gender Policy and its Domestication v. Fencing and Construction of Gate House at Women's Garden at Korokpa vi. Women in Development activities
461/015	Youth Development Programme.	715,000,000.00		393,211,763.42	121,788,236.58	515,000,000.00	i. Skills/Vocational Training of 1,000 Youth ii. Green House Technology iii. Training of 25 Youth at International Aviation College, Ilorin iv. Renovation of 2no Office Blocks at Youth Division v. Completion of Construction of Phase I NYSC Orientation Camp, Paiko vi. Training of Youth - 150 on Poultry production and Rice Milling Under Agro Based Scheme; 100 in Practical Agricultural Processing and 1,500 on ICT, GSM and Household Production

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461/016	Mentally Retarded Home	40,000,000.00		-	-	-	
461/017	Child Right Agency	50,000,000.00		-	-	-	
		30,000,000.00			30,000,000.00	30,000,000.00	Welfare. UNICEF Draw Down: N30,000,000.00; State: N20,000,000.00
461/018	New Stadium Complex	169,000,000.00			-	-	
463/002	Erosion & Flood Control Project.	136,000,000.00		-	36,000,000.00	36,000,000.00	i. Erosion and Flood Control Works at Ungwar Mayanka, Kontagora ii. Precautionary Measures Against Erosion and Flood Disaster iii. Survey of Erosion Prone/Affected Areas in Edati and Shiroro LGAs
		950,000,000.00		-	950,000,000.00	950,000,000.00	iv. World Bank Intervention on Erosion and Watershed Management Project. World Bank: N950,000,000.00; State: N200,000,000.00
463/003	Climate Change Adaptation	20,000,000.00		-	20,000,000.00	20,000,000.00	Establishment of Weather Station Minna.
463/004	Niger State Environmental Protection Agency (NISEPA)	120,000,000.00		38,640,500.00	21,359,500.00	60,000,000.00	i. Construction of Standard Laboratory ii. Up-Grading of the Existing Dump Site iii. Rehabilitation and Up-Grading of Compose and Recycling Plant
463/016	Amusement Park	20,000,000.00	9,067,375.00	16,602,350.26	8,397,649.74	25,000,000.00	i. Up-Grading of Multi-media Viewing centres ii. Edification of Roundabout
463/019	Environmental Management	100,000,000.00		24,390,000.00	70,610,000.00	95,000,000.00	i. Desiltation and Opening of Water Ways ii. Provision of 1,500 Units of Waste Disposable Equipment

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467/016	Emirs Palaces.	70,000,000.00		-	-	-	
467/017	Local government Zona Inspector's Offices.			-			
467/031	Development of Innovative Institute, Minna.	50,000,000.00		3,185,000.00	26,815,000.00	30,000,000.00	i. Provision of Equipment, Tools and Materials for ICT Laboratories ii. Provision of Equipment for Electrical/ Electronics Workshop iii. Renovation of Carpentry Workshop and Construction of
467/032	Reactivation of Broken Down Plant and Machinery	-		-	-	-	
467/033	Development of Central Workshop.	-		-	-	-	
467/075	Community Women Dev. Centre (MOLGCA)	100,000,000.00		-	-	-	
	SOCIAL SECTOR TOTAL	20,591,296,985.00	182,012,029.82	1,436,478,484.90	17,648,465,260.60	19,084,943,745.50	
	GRAND TOTAL	81,042,208,585.00	9,538,389,942.68	13,199,432,139.52	67,842,776,445.48	81,042,208,585.00	