



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2018

**APPROVED SUPPLEMENTARY
BUDGET**



NIGER STATE PLANNING COMMISSION

**Niger State Government
2018 APPROVED SUPPLEMENTARY BUDGET**

2018 APPROVED SUPPLEMENTARY REVENUE

S/N	SOURCES	2018 APPROVED (N)	APPROVED SUPPLEMENTARY AMOUNT (N)	TOTAL REVENUE (N)
1	Statutory Allocation	63,486,813,715.00	—	63,486,813,715.00
2	Value Added Tax	9,890,656,457.00	—	9,890,656,457.00
3	Internally Generated Revenue	12,050,465,457.00	—	12,050,465,457.00
4	Paris Club Refund	10,000,000,000.00	—	10,000,000,000.00
5	Refund From PAs	3,000,000,000.00	—	3,000,000,000.00
6	Draw Down	35,858,489,390.00	—	35,858,489,390.00
7	National Electricity Liability Company	—	1,500,000,000.00	1,500,000,000.00
8	Refund From Fed. Gov't on Fed Road	—	330,000,000.00	330,000,000.00
9	CBN Loan for Acc. Agric. Dev. Scheme	—	1,500,000,000.00	1,500,000,000.00
10	Commercial Bank Loan I	—	3,200,000,000.00	3,200,000,000.00
11	Commercial Bank Loan II	—	475,000,000.00	475,000,000.00
12	Commercial Loan	—	2,000,000,000.00	2,000,000,000.00
13	North South Dividend	—	300,000,000.00	300,000,000.00
14	PAYEE From FCT Staff	—	900,000,000.00	900,000,000.00
	Total	134,286,425,019.00	10,205,000,000.00	144,491,425,019.00

Niger State Government
2018 APPROVED SUPPLEMENTARY BUDGET

SUMMARY OF 2018 APPROVED SUPPLEMENTARY BUDGET

ITEM	2018 APPROVED ALLOCATION	2018 APPROVED REVISED ALLOCATION	ACTUAL RELEASES (N)	2018 APPROVED SUPPLEMENTARY ALLOCATION (N)	TOTAL APPROVED ALLOCATION (N)
RECURRENT EXPENDITURE	53,244,216,434.00	—	—	—	53,244,216,434.00
CAPITAL EXPENDITURE	81,042,208,585.00	81,042,208,585.00	9,538,289,942.68	10,205,000,000.00	91,247,208,585.00
TOTAL	134,286,425,019.00	81,042,208,585.00	9,538,289,942.68	10,205,000,000.00	144,491,425,019.00

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SUMMARY OF 2018 APPROVED SUPPLEMENTARY CAPITAL BUDGET

SECTOR	2018 APPROVED ESTIMATE N	2018 APPROVED REVISED ALLOCATION (N)	2018 ACTUAL EXPENDITURE N	2018 APPROVED SUPPLEMENTARY N	2018 APPROVED TOTAL BUDGET N
ADMINISTRATIVE	12,031,966,330.00	10,725,434,312.00	887,849,272.59	1,200,000,000.00	11,925,434,312.00
ECONOMIC	46,902,945,270.00	49,904,918,482.01	8,279,440,685.76	9,005,000,000.00	58,909,918,482.01
LAW AND JUSTICE	1,516,000,000.00	1,326,912,045.49	189,087,954.51	—	1,326,912,045.49
SOCIAL	20,591,296,985.00	19,084,943,745.00	182,012,029.82	—	19,084,943,745.00
TOTAL	81,042,208,585.00	81,042,208,584.50	9,538,389,942.68	10,205,000,000.00	91,247,208,584.50

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ADMINISTRATIVE

PROJECT NO	PROJECT TITLE	2018 APPROVED ESTIMATE N	2018 APPROVED REVISED ALLOCATION	2018 ACTUAL EXPENDITURE	2018 APPROVED SUPPLEMENTARY ALLOCATION	2018 APPROVED TOTAL ALLOCATION	DETAILED PROGRAMME TO BE EXECUTED
467/005	Government House	1,527,194,417.00	1,527,194,417.00	404,802,135.52	1,000,000,000.00	2,527,194,417.00	<ul style="list-style-type: none"> 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 iv. Renovation and Furnishing of Governor's Lodges Abuja, Lagos and Kaduna
467/015	Government Lodges	44,000,000.00	44,000,000.00	60,623,325.00	200,000,000.00	244,000,000.00	<ul style="list-style-type: none"> i. Fencing of SSG's Office and Re-roofing of Progress Court 84 ii. Purchase of Generating Set, Photocopier, Printer and Laptops iii. Purchase of Property at Western Bye-pass, Minna
ADMINISTRATIVE SECTOR TOTAL		1,571,194,417.00	1,571,194,417.00	465,425,460.52	1,200,000,000.00	2,771,194,417.00	

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ECONOMIC

PROJECT NO	PROJECT TITLE	2018 APPROVED ESTIMATE N	2018 APPROVED REVISED ALLOCATION	2018 ACTUAL EXPENDITURE	2018 APPROVED SUPPLEMENTARY ALLOCATION	2018 APPROVED TOTAL ALLOCATION	DETAILED PROGRAMME TO BE EXECUTED
450/011	Development of College of Agriculture Mokwa	90,987,217.00	90,987,217.00	-	25,000,000.00	115,987,217.00	<ul style="list-style-type: none"> 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 vi. Construction of 2no Hostel Blocks
450/024	FGN Agric Intervention Fund	150,000,000.00	150,000,000.00	-	1,500,000,000.00	1,650,000,000.00	<ul style="list-style-type: none"> i. State Contribution to CBN Anchor Borrowers Programme ii. Federal Government Accelerated Agricultural Development Scheme
455/003	Rural Electrification	1,160,000,000.00	1,700,000,000.00	83,037,499.00	913,000,000.00	2,613,000,000.00	<ul style="list-style-type: none"> 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 and Mashegu ii. Electrification Programme: Zone 'A': Bida Water Works, Mambe-Doko, Bokani and Environs and Kakakpagi Villages. Zone 'B': Gwam, Ishau-

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							<p>Kudalu, Gwada and Environs. Zone 'C': Jangare-Ishama, Kamfnin Jibrin, Daje and Wawa and Environs.</p> <p>iii. Electrification of: Mambe-Doko, Lagun-Etsuzagi, Kashikoko-Gaba, Sonmagi-Amfani, Manbuari/Emijekun, Kpanje Dokogi, Jikanagi-Kuso, Ndalegbo Saaleji, Katunkpa/Kakapkagi, Bokani and Environs, General Hospital Nasko, Saho-Rami, Saganuwa Patchi and Muto</p> <p>iv. Up-grading of 11KVA to 33KVA at Bida Town and Surrounding</p> <p>v. Maintenance of Street Light at Minna, Bida and Kontagora</p> <p>vi. Electrification of Edokota, Gbadafu & Etsu-Audu District in Gbako LGA</p> <p>vii. Electricity supply From Kontagora to Rijau</p> <p>viii. Extension of Electricity Supply from Sabon Gari to Dukku</p> <p>xix. Up-grading of 33 KV line, Zungeru - Wushishi</p> <p>xx. Extension of Electricity Supply from Kagara - Madaka</p> <p>xxi. Supply and Installation of 3no Sound proof generators at Deputy Governor's Office, Bi-Water Works Etsugaie and Sheshi Dama.</p>

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457/002	Rehabilitation of State Roads.	1,000,000,000.00	2,000,000,000.00	—	1,850,000,000.00	3,850,000,000.00	<p>xxii. Electricity Supply, Tunga Kawo Dam and TS to K/gora Treatment Plant</p> <p>xxiii. Electricity Supply to Tagwai and Environs</p> <p>xxiv. 11KVA line and 500KVA transformer at Bosso, lawu-kinkapa</p> <p>xxv. Procurement of 33kV high tension line materials</p> <p>xxvi. Supply/Installation of power plants at bi-water, Etsugaie and kutiriko</p> <p>xxvii. Supply of sound proof generator to D/Governor's house</p> <p>i. Repairs/Rehabilitation of Minna-Bida Road</p> <p>ii. Repairs of Federal High Way Minna-Maje-Dikko-Suleja Road</p> <p>iii. Construction of Ketso, Lioji and Dangana Bridges</p> <p>State Financed-New Projects-Rehabilitation/Construction of:</p> <p>i. Zone 'A' : Wuya-Lemu Road, Gownn's Lodge-BTC-Banyagi Locost, Bida Road, Kutigi-Jipan Teshan Haliya Road. Zone 'B':Shiroro- Erena, Wuse - Garam-Buari Road Kabo-Shako Road. Zone 'C': Akare-Zungeru, Nasko-Yauri-Salka Road and Lumma- Agwara- Rofia Agwara-Mago Roads</p>

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							<ul style="list-style-type: none"> ii. Matachibu-Kotonkoro Road iii. Gulu-Evuti-L/Kwaran Road iv. Kataeregi-Cheche Road v. Lemu-Kataeregi Road vi. Dabban-Kutiwongi-Yangede-Dagida Road vii. Maikujeri-Tungan Bako Road viii. Beji-Lemu Road ix. Dikko-Kabo Road x. Rehabilitation of Wawa to Malanle Road xi. Jikuchi-Junction-Paiko Road xii. Lumma -Shagunu Road xii. Ibeto - Magaman Daji- Genu - Rijau Road xiv. Rehabilitation of Paiko - Lapai xv. Construction of 2no Culverts Along Gwadaru Road xvi. Construction of Bridge Along Shadadi to Kakihun Road xvii. Construction of Bridge Along Maigoge to Matandu Road xviii. Construction of Maigoge to Gidan Gona Road xix. Construction of Bridge and Culvert Along Kwana to Godoro Road xx. Construction of Erena Road

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457/003	Rehabilitation of Township Roads.	1,363,135,673.00	3,431,568,105.44	368,006,079.39	1,581,567,568.00	5,013,135,673.44	<p>State Financed-On-Going-Rehabilitation/Construction of:</p> <ul style="list-style-type: none"> i. Etsu Attahiru and Yanusa Kenchi Roads Agaie. ii. Zariyawa and Jubilee Roads, Sulja iii. Bosso Road, Minna iv. U-Channel in Minna Metropolis v. Improvement of Birgi Gwari Lapai Road vi. Tagwai Dam Road vii. Maitumbi Road Network viii. Brighter School-Himma-Mega Station Road Minna ix. Fadikpe- Gbeganu x. Lawu/Kinkata Road, Bosso xi. Internal Access Road, Water Board Minna xii. Hajj Camp-Eastern Bye-Pass Road, Minna etc xiii. 4no Roads, London Street and Gogo Mailale, Kontagora xiv. Bosso Estate Road Minna xv. Nasarafu-Eyagi Tech. Sch., Bida <p>State Financed-New Projects-Rehabilitation/Construction of:</p> <ul style="list-style-type: none"> 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

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							<ul style="list-style-type: none"> v. Radio Niger to Morris Fertilizer Rd. 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 Townsip Road xi. Dusten Kura-Kwasau-Shanu Road, Minna xii. Angwar Rahamma-Bosso Low Cost Road, Minna xiii. Internal Roads in Shango Behind IBB Guest House xiv. Bahago Plaza Tunga, Central Mosque Road xv. Gogo Mailalle Bosso Road, Minna xvi. Sarkin Pawa Road Network etc xvii. St. Micheal to Gbaiko Road xviii. Mokwa Township Road xix. Construction of Ukuru Bridge xx. Construction of Culvert at Ungwar Adarawa xxi. Rehabilitation of Kanwuri to GRA Road, Kontagora xxii. Construction of Bridge at Sakpe, Edati Local Government Area
457/005	Rail, Water, & Air Transport	250,000,000.00	250,000,000.00	4,000,000.00	250,000,000.00	500,000,000.00	<ul style="list-style-type: none"> i. Development of Air Route ii. Safety Sensitisation Campaign and Registration of Boat Operation

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							<ul style="list-style-type: none"> 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 Scaping of Minna Airport Environment ix. Preliminary Activities for the Take-off of Baro Port (N250m)
462/004	Improvement /Extension of Water Mains in Towns and Village	201,629,117.00	201,629,117.00	-	70,000,000.00	271,629,117.00	<ul style="list-style-type: none"> i. Repairs and up-grading of Pipe lines at Paiko Water Scheme (70m) ii. Extension of Pipelines in Minna
462/008	Water Chemicals and Reagent	320,000,000.00	320,000,000.00	100,000,000.00	30,000,000.00	350,000,000.00	<ul style="list-style-type: none"> i. Purchase of 1,400 MT of Alum, 1,200Kegs of HTH, 4MT of Solar Ash
467/003	Public Buildings	550,000,000.00	881,567,567.56	-	151,000,000.00	1,032,567,567.56	<p style="text-align: center;">ON-GOING CONSTRUCTIONS AND RENOVATIONS</p> <ul style="list-style-type: none"> i. Renovation/Construction of Additional Offices, Clinic & Assembly Service Commission Office, Minna

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							<ul style="list-style-type: none"> 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 <p>NEW CONSTRUCTIONS AND RENOVATIONS</p> <ul style="list-style-type: none"> i. Renovation/Construction, Furnishing and Fencing of 10no Area Offices (Ministry of works) ii. Renovation/Construction of Skill Acquisition Centers (Orphanage/Old Peoples' Home, Minna) iii. Renovation of Fire Service Hdqtr. iv. Construction and Furnishing of a Block of VIO's Office, Lapai & Kagara v. Renovation and Furnishing of VIO's Office, Paiko etc. vi. Construction of Divisional Police Headquarter at Mariga

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467/021	State Donor Assisted	3,000,000,000.00	3,000,000,000.00	1,900,000,000.00	1,318,432,432.00	4,318,432,432.00	<ul style="list-style-type: none"> vii. Purchase of Landed Property at Abuja and Renovation of Existing ones (SSG Office) viii. Completion of House of Assembly Complex ix. Renovation of Sharia Court (former NRC office) i. State Contribution for Development Partners' Projects ii. Support From GIZ on Interventions in Agriculture, Education, Investment and Lands i. State Counterpart Contribution for <ul style="list-style-type: none"> a. Accelerated Nutrition Report in Nigeria (ANRiN) b. Agricultural Transformation Agenda Support Programme I (ATASP I) c. Value Chain Development Programme (VCDP) d. SUBEB e. SDGs f. UN Habitant g. UNICEF (GEP and Nutrition) h. UNDP, CSDP, YESSO etc.
467/064	Public Debt Charges	5,000,000,000.00	5,200,000,000.00	4,311,291,647.40	800,000,000.00	6,000,000,000.00	Domestic and External Debt Services
467/081	Cost of Fund	940,000,000.00	940,000,000.00	-	516,000,000.00	1,456,000,000.00	<ul style="list-style-type: none"> i. Cost of Collecting Bond ii. Consultancy on Refund From Federal Roads, PAYEE and NELCO
ECONOMIC SECTOR TOTAL		14,025,752,007.00	18,165,752,007.00	6,766,335,225.79	9,005,000,000.00	27,170,752,007.00	
GRAND TOTAL		15,596,946,424.00	19,736,946,424.00	7,231,760,686.31	10,205,000,000.00	29,941,946,424.00	

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PROJECT NO 1	PROJECT TITLE 2	SOURCES 3	2018 APPROVED		ACTUAL JAN-JUN		2018 PROPOSED SUPPLEMENTARY ALLOCATION	PROPOSED TOTAL ALLOCATION		REMARK
			DRAW DOWN (N) 4	STATE CONTRIBUTION (N) 5	DRAW DOWN (N) 6	STATE CONTRIBUTION (N) 7	STATE CONTRIBUTION (N) 8	DRAW DOWN (N) 9	STATE CONTRIBUTION (N) 10 (5+8)	
450/013	FADAMA III + Additional Financing	World Bank	1,671,000,000.00	50,000,000.00	450,000,000.00		20,000,000.00	1,671,000,000.00	70,000,000.00	FADAMA III + AF activities
	Rural Access and Mobility Project II (RAMP II)	World Bank	2,398,000,000.00	100,000,000.00		175,000,000.00	24,000,000.00	2,398,000,000.00	124,000,000.00	Construction/Rehabilitation of Rural Roads across the State
	KOICA Modern Rice Processing Complex	KOICA								KOICA activities in the Modern Rice Processing Complex
	Value Chain Development Programme (VCDP)	IFAD	1,500,000,000.00	87,100,000.00		87,000,000.00	87,000,000.00	1,500,000,000.00	174,100,000.00	i. Agricultural market development & technical support in rice and cassava value chain in 5 target LGAs; rural infrastructural facilities
	Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	137,419,200.68	66,144,000.74		56,000,000.00	16,000,000.00	137,419,200.68	82,144,000.74	i. Commodity value chain development with focus on Rice and Sorghum ii. Rehabilitation of agricultural and ancillary social infrastructure facilities (irrigation facilities, rural roads, demonstration and technology centres, community produce markets. etc.)
	Sustainability of National Programme for Food Security	FGN & NGSG	105,000,000.00	42,400,000.00				105,000,000.00	42,400,000.00	FGN supported Food Security Programme in the State
	Niger State Commgriultural Agriculture Credit Scheme									N40,848,000 amount for loan recovery should be sourced from the Ministry's Overhead
457/003	Rehabilitation of Township Roads	Bond II	607,281,111.00					607,281,111.00		Construction of Easten by pass-Maikunkele Road
456/008	International Market and Modern Motor Park	Bond III								Suleje International Market and Modern Motor Park
	New Bond	SUKUK	9,564,719,198.00					9,564,719,198.00		i. Rehabilitation of Kontagora Water Scheme N3,752,000,000.00 ii. Minna Township Road N1,900,000,000.00 iii. Mariga International Market N1,500,000,000.00 vi. Rehabilitation of Kontagora General Hospital N8,499,719,198.00 v. Cost of Fund N940,000,000.00
454/002	Programme Loan (CBN/SME)	Bank Loan	1,000,000,000.00					1,000,000,000.00		Loan to Small and Medium Entreprises
450/001	CBN Commercial Agric Credit scheme (Buffer Stock)	Bank Loan	2,500,000,000.00					2,500,000,000.00		Buffer Stock Programme

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			DRAW DOWN (N) 4	STATE CONTRIBUTION (N) 5	DRAW DOWN (N) 6	STATE CONTRIBUTION (N) 7	STATE CONTRIBUTION (N) 8	DRAW DOWN (N) 9	STATE CONTRIBUTION (N) 10 (5+8)	
458/016	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	Bank grant	72,500,000.00					72,500,000.00	-	Training on Bilingual Education
458/017	Islamic Dev't Bank (IDB) Loan (Bilingual Education)	Bank loan	1,321,666,666.66					1,321,666,666.66	-	\$13 million Spread over 3 years
	Commercial Bank Loan	Bank Loan	2,780,500,000.00					2,780,500,000.00	-	I. Digitalization of Radio Station. II. Rehabilitation of Suleja General Hospital
459/013	Niger State Polytechnic, Zungeru	TETFUND	314,020,000.00					314,020,000.00	-	2013/2014 Merged TETfund Normal Intervention
458/015	Niger State College of Education, Minna	TETFUND	310,000,000.00					310,000,000.00	-	2016/2017 Nomal Intervention
		UNICEF	32,000,000.00					32,000,000.00	-	Training and Monitoring
458/029	IBB University, Lapai	TETFUND						-	-	Development of the Institution
458/016	Primary Education	UBEC	1,286,343,183.55	514,537,273.00		1,918,783,783.78		1,286,343,183.55	514,537,273.00	i. 2015 intervention 876,756,756.76 ii. 2016 intervention 1,042,027,027.02 iii. 2017 intervention 1,286,343,183.55 iv. 2018 intervention 1,286,343,183.55 (40% State 514,537,273: 60% LGA 771,805,910),
		UNICEF				-		-	-	UNICEF Support to Basic Eduation
458/008	State Agency for Mass Education (SAME)	UNICEF				-		-	-	UNICEF Support for Mass Eduation
458/027	Women & Children Education	UNICEF/DFID/FGN	100,000,000.00	174,115,000.00	133,269,192.00	7,388,000.00	180,000,000.00	100,000,000.00	354,115,000.00	Support to GEP 3 Prprogramme
459/023	Public Health Programmes	ICCM/Malaria consortium	3,048,000.00	59,711,538.00	21,364,570.00			3,048,000.00	59,711,538.00	RACE icCM GF icCM: Support to icCM in 6 LGAs (Chanchaga, Lapai, Edati, Rafi, Rijau & Agwara)
		MITOSATH	35,565,000.00	12,576,500.00				35,565,000.00	12,576,500.00	Neglected Tropical Diseases (NTD) Elimination
		SFH	166,756,300.00	15,289,000.00				166,756,300.00	15,289,000.00	Society for Family Health (SFH) support to State Malaria Elimination Programme
		Philip Pharm/Foundation	90,746,842.00	20,746,842.00				90,746,842.00	20,746,842.00	Hapatitis Control Programme

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			DRAW DOWN (N) 4	STATE CONTRIBUTION (N) 5	DRAW DOWN (N) 6	STATE CONTRIBUTION (N) 7	STATE CONTRIBUTION (N) 8	DRAW DOWN (N) 9	STATE CONTRIBUTION (N) 10 (5+8)	
		RF & Roche	197,000,000.00	50,544,667.00				197,000,000.00	50,544,667.00	Support to non communicable diseases & Cancer Control
		Doctors without Borders/WHO	114,600,000.00	13,562,500.00				114,600,000.00	13,562,500.00	Intergrated Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)
		PHRI/MSH	116,416,000.00	25,500,000.00				116,416,000.00	25,500,000.00	PHRI / Management Science for Health (MSH) Support to HIV/AIDS
	Saving One Million lives	SOML	28,250,000.00	20,100,500.00	100,447,076.00		20,000,000.00	28,250,000.00	40,100,500.00	Saving One Million Lives programme for result
459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH								FMOH Interventions to Primary Health Care Activities in the State.
		UNICEF	250,000,000.00	50,500,000.00				250,000,000.00	50,500,000.00	Imunization/Health Promotion Activities
	Niger State Primary Health Care Development Agency (NSPHCDA)	UNICEF	50,000,000.00	25,000,000.00			10,000,000.00	50,000,000.00	35,000,000.00	Community Management of Acquit Manutrition (CMAM)
		UNICEF	86,937,840.00					86,937,840.00	-	Hard to Reach
		CHAI							-	Clinton Health Access Initiative (CHAI) Support to Immunization
		BMGF	50,000,000.00	40,000,000.00			38,216,216.00	50,000,000.00	78,216,216.00	Bill & Melinda Gates Foundation Support for drugs & PHC system strenghtening
	Maternal & Child Nutrition	UNICEF	129,200,000.00	62,746,250.00			49,216,216.00	129,200,000.00	111,962,466.00	Support to Maternal and Child Nutrition
	ANRiN	World Bank	916,500,000.00	50,000,000.00		250,000,000.00		916,500,000.00	50,000,000.00	Accelerated Nutrition Project in Nigeria (ANRiN)
	Basic Health Provision Fund	FMH	1,300,000,000.00	45,000,000.00			30,000,000.00	1,300,000,000.00	75,000,000.00	Basic Health Care Development Fund: 50% NHIS, 5% Emergency Services, 45% PHC services
459/020	Tuberculosis and Leprosy Control Programme	GF ATM/ARFH	22,665,280.00	22,665,280.00	18,210,026.40			22,665,280.00	22,665,280.00	Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)
459/022	HIV/AIDS	World Bank	100,000,000.00		481,442.00			100,000,000.00	-	World Bank HIV programme Dev't Project II (HPDD-II)
		NGOs/CBOs							-	HIV/Aids Prevension
		PEPFAR	150,000,000.00	31,250,000.00				150,000,000.00	31,250,000.00	PEPFER-assisted HIV Control Programme
461/002	Social Welfare Area Office	UNDP	3,725,000.00	550,000.00				3,725,000.00	550,000.00	Support to capacity building for workers on HIV/AIDS for OVC/PLWHIV

Niger State Government
2018 APPROVED SUPPLEMENTARY CAPITAL RECEIPTS

PROJECT NO 1	PROJECT TITTLE 2	SOURCES 3	2018 APPROVED		ACTUAL JAN-JUN		2018 PROPOSED SUPPLEMENTARY ALLOCATION	PROPOSED TOTAL ALLOCATION		REMARK
			DRAW DOWN (N) 4	STATE CONTRIBUTION (N) 5	DRAW DOWN (N) 6	STATE CONTRIBUTION (N) 7	STATE CONTRIBUTION (N) 8	DRAW DOWN (N) 9	STATE CONTRIBUTION (N) 10 (5+8)	
461/006	Child Right Agency	UNICEF	30,000,000.00	20,000,000.00				30,000,000.00	20,000,000.00	Upgrading of child care centers/climed and intervention to child welfare
462/009	Rural Water supply	UNICEF	52,000,000.00	10,000,000.00			10,000,000.00	52,000,000.00	20,000,000.00	WASH project in collaboration with UNICEF
463/006	Community and Social Development Project (CSDP)	World Bank	412,307,567.00	50,000,000.00	90,753,070.62		85,000,000.00	412,307,567.00	135,000,000.00	Multi-Sectoral Interventions
463/002	Erosion and Watershed Management Project (NEWMAP)	World Bank	950,000,000.00	300,000,000.00			300,000,000.00	950,000,000.00	600,000,000.00	World Bank intervention on Erosion and watershed management project.
461/005	Niger State Urban Support Programme (NSUSP)	UN Habitan	152,000,000.00	60,000,000.00			60,000,000.00	152,000,000.00	120,000,000.00	Smart City Project (Suleja, Minna)
467/042	SDGs	FGN/State	785,507,680.11	441,304,608.26		720,000,000.00		785,507,680.11	441,304,608.26	SDGs interventions in Health, Education, Water, Women and Youth
467/021	GIZ	GIZ	53,000,000.00					53,000,000.00	-	Intervetions in Agric, Education, Investment and Lands
461/023	School Feeding Programme	FGN	1,000,000,000.00	110,000,000.00				1,000,000,000.00	110,000,000.00	Monitoring and supervision of the implemetation of empowerment and social protection programmes in the State
467/068	United Nations Development Programm (UNDP) Monitory Office	UNDP	52,000,000.00	50,000,000.00			50,000,000.00	52,000,000.00	100,000,000.00	UNDP Supported Intervention
467/069	Public Sector Governance Reforms & Development Project (PSGRDP)	World Bank	150,000,000.00	20,000,000.00				150,000,000.00	20,000,000.00	Implementation of State Intergrated Financial Management Information System (SIFMIS) Hardware and Software including training.
467/019	State Cash Transfer Unit (SCTU)	World Bank	1,340,000,000.00	80,000,000.00	505,842,000.00		80,000,000.00	1,340,000,000.00	160,000,000.00	Federal Government Support to State Cash Transfer (SCT)
467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	1,369,814,522.00	241,044,100.00	146,278,607.48		200,000,000.00	1,369,814,522.00	441,044,100.00	SOCU Activities in the State S4J, PWF
	Development Partner			37,611,941.00				-	37,611,941.00	Counterpart Contributions to Development Partners
	Livestock Productivity & Resilience Support Project (L-PRESS)	World Bank					40,000,000.00	-	40,000,000.00	
	Bone Setters						19,000,000.00	-	19,000,000.00	
	TOTAL		35,858,489,391.00	3,000,000,000.00	1,466,645,984.50	3,214,171,783.78	1,318,432,432.00	35,858,489,391.00	4,318,432,432.00	