

SUMMARY OF 2017 PROPOSED BUDGET

ESTIMATED REVENUES	N
RECURRENT REVENUE	
Statutory Allocation (SA)	50,695,206,724.00
Value Added Tax (VAT)	8,793,447,040.00
Internally Generated Revenue (IGR)	12,403,874,117.00
Paris Club Refund	13,400,000,000.00
SUB - TOTAL (1 to 4)	85,292,527,881.00
DRAW DOWNS	
Internal Grants from UBEC, TETFUND, SDGs and Federal Ministry of Health	1,778,787,436.00
External Grants from UNDP, UNICEF, JICA	474,700,000.00
IDB Grant (Bilingual Education)	72,500,000.00
Loan from World Ban, IFAD, and FDA	539,996,634.00
IDB Loan (Bilingual Education)	1,957,500,000.00
IDB Grant (Consultancy for Minna-Bida Road)	450,000,000.00
Loan from Nexim Bank, Turkey	2,900,000,000.00
Roll over 2016 Bail out	1,111,000,000.00
Roll over Bond	1,716,786,300.00
New Bond	5,500,000,000.00
Commercial Bank Loan (First Bank)	280,500,000.00
Commercial Bank Loan (CBN/SME)	1,000,000,000.00
Commercial Bank Loan	2,500,000,000.00
Commercial Bank Loan (Buffer Stock)	2,500,000,000.00

SUB-TOTAL (5 to 18)	22,781,770,370.00
TOTAL REVENUE (A+B)	108,074,298,251.00
EXPENDITURE ESTIMATES	
RECURRENT EXPENDITURE	
Personnel Cost	29,324,941,299.00
Over Head Cost	11,077,358,400.00
Consolidated Fund Charges	7,645,660,579.00
SUB-TOTAL (1 to 3)	48,047,960,278.00
CAPITAL EXPENDITURE	
Recurrent surplus	37,,244,567,603.00
Draw Downs	22,781,770,370.00
SUB-TOTAL (1 to 2)	60,026,337,973.00
TOTAL EXPENDITURE	108,074,298,251.00

2017 PROPOSED BUDGET

REVENUE PROJECTIONS

A. RECURRENT REVENUE

1. STATUTORY ALLOCATION (SA)

ASSUMPTIONS:

- | | | |
|------|---------------------------|------------------------|
| i. | Oil production Bench Mark | 2.00M daily production |
| ii. | Oil price Bench Mark | US\$42/B |
| iii. | NGN:USD Exchange Rate | 290 |
| iv. | National Inflation rate | 11.80 |
| v. | National real GDP growth | 3.77% |

Source: Niger State Economic and Fiscal update (EFU) and Fiscal strategy Paper (2017-2019)

Elasticity based forecast using the above Macroeconomic Variables/Indices, gives an estimated SA of N50, 695,206,724.00

2. VALUE ADDED TAX (VAT)

The estimate of VAT is based on a 3-year moving average to arrive at N8, 793,447,040.00.

3. INTERNALLY GENERATED REVENUE (IGR)

The ongoing reforms in the Niger State Internal Revenue Service (NSIRS), the proposed review of tax law and rates and proposed implementation of Treasury Single Account (TSA) put the estimated IGR for 2017 at N12, 403,874,117.00

- | | | |
|----|------------------------|--------------------|
| 4. | Refund from Paris club | N13,400,000,000.00 |
|----|------------------------|--------------------|

TOTAL RECURRENT REVENUE N85, 292,527,881.00

B. REVENUES FROM DEVELOPMENT PARTNERS

- | | | |
|-----|--|-------------------|
| 1. | Internal Grants and from UBEC,TETFUND,SDGs and Federal Ministry of Health | N1,778,787,436.00 |
| 2. | External Grants from UNDP,UNICEF,JICA | N 474,700,000.00 |
| 3. | IDB Grants (Bilingual Education) | N72,500,000.00 |
| 4. | Loans from World Bank, IFAD and FDA | N539,996,634.00 |
| 5. | IDB loan (Bilingual Education) | N1,957,500,000.00 |
| 6. | IDB (Consultancy for Minna-Bida Road) | N450,000,000.00 |
| 7. | Loan from Nexim Bank, Turkey | N2,900,000,000.00 |
| 8. | Roll over Bond | N1,716,786,300.00 |
| 9. | New Bond | N5,500,000,000.00 |
| 10. | Commercial Bank Loan (First Bank) | N280,500,000.00 |

11. Commercial Bank loan (CBN/SME)	N1,000,000,000.00
12. Commercial Bank loan	N2,500,000,000.00
13. Commercial Bank loan (Buffer Stock)	N2,500,000,000.00
14. Roll over of 2016 Bail out Funds	N1,111,000,000.00
TOTAL	N22, 781,770,370.00
C. TOTAL REVENUE (A+B)	N108,074,298,251.00

A. SPECIAL PROJECTS

Youth and Women Empowerment:

Ministry of Women Affairs	643,200,000.00
Ministry of Youth	1,500,800,000.00
Agriculture	2,144,000,000.00
Infrastructure	2,144,000,000.00
Education	2,144,000,000.00
Health	2,144,000,000.00

B. ROLL OVER OF BUDGET SUPPORT FACILITIES

Ministry of Justice	
Ministry of Information and Culture	200,000,000.00
Ministry of Lands and Housing	200,000,000.00
Office of Head of Service	150,000,000.00
Ministry of Environment	400,000,000.00
Niger State Planning Commission	150,000,000.00
	11,000,000.00
	1,111,000,000.00

PRIORITY AREAS OF THE GOVERNMENT FOR 2017

1. Roads and Bridges
2. Youth and Women Empowerment
3. Education
4. Health
5. Water Resources and Dams Development: External Support
6. Bida Road Dualisation: IDB
7. Niger State Transport Authority (NSTA): Loan facility of N280, 500,000.00

NB: To provide for:

- Service wide Vote
- Rural Roads

TAXES: HEAD 401

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
0220008001	12010100	12010105	Pay as you Earn	3,805,289,165.40	5,271,373,638.67	1,678,039,600.80	5,140,896,185.40
0220008001	12010100	12010102	Direct Assesment	64,879,711.46	112,000,000.00	20,233,027.45	200,360,000.00
0220008001	12010100	12010111	Tax on Dividends	115,279,144.97	40,000,000.00	12,536,208.86	50,000,000.00
0220008001	12010100	12010113	Tax on Rent Incomes	1,817,518.63	20,000,000.00	51,380,544.97	60,000,000.00
0220008001	12010100	12010108	Tax on Pool Betting & Lotttery	2,527,460.02	2,500,000.00	5,805,830.00	8,000,000.00
0220008001	12010100	12010119	Stamp duty	43,048,091.60	1,200,000.00	260,000.00	2,000,000.00
0220008001	12010100	12010101	Capital Gain Tax	762,603.39	5,595,825.48	1,758,000.00	105,595,825.48
0220008001	12010100	12010132	Tax recovery from Audit	460,058,060.83	300,000,000.00	372,084,735.49	500,000,000.00
0220008001	12010100	12010110	Tax on Contracts & Supplies	131,856,230.51	215,822,298.76	54,871,229.71	215,822,298.62
0220008001	12010100	12010112	Pay as you Earn	158,601,239.12	190,000,000.00	56,807,436.40	190,000,000.00
			TOTAL	4,784,119,225.93	6,158,491,762.91	2,253,776,613.68	6,472,674,309.50

**FINES AND FEES
HEAD 402**

REVENUE CONTROL CODE	ADMIN. CODE	ECONOMIC LINE ITEM CODE	DETAILS OF	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
			REVENUE				
			MINISTRY OF EDUCATION,SCIENCE AND TECHNOLOGY				
			PRIVATE SCHOOLS				
12040000	0517001001	12040072	Registration fee	2,700,000.00	23,305,000.00	1,900,000.00	4,200,000.00
12040000	0517001001	12040072	Final Approval	810,000.00	-	60,000.00	1,000,000.00
12040000	0517001001	12040082	Registration for (JSC) Exam fees	3,110,500.00	7,000,000.00	200,000.00	1,400,000.00
12040000	0517001001	12040017	Reg of contractors.	-	15,500,000.00	57,166,948.82	120,446,788.12
12040000	0517001001	120400017	Renewal fees	520,000.00	5,000,000.00	640,000.00	19,995,000.00
12040000	0517021001	120400017	upgrading to senior school	-	-	180,000.00	140,000.00
12040000	0517021001	120400017	WEAC/NECO subject Accreditation	-	-	150,000.00	1,500,000.00
12040000	0517021001	120400017	Sanctions	-	-	150,000.00	1,000,000.00
			IBBU LAPAI				
12040000	0517021001	120400017	Reg of contractors. (IBBU)	1,877,000.00	5,079,658.50	356,500.00	5,079,658.50
			TUTION FEE (All tertiary Institutions)				
12040000	0517021001	12040052	Colledge of Nursing Sciences, Bida	515,000.00	1,740,000.00	1,911,533.00	1,875,000.00
12040000	0517021001	12040052	Colledge of Midwifery, Minna	2,795,000.00	2,900,000.00	2,900,000.00	2,950,000.00
12040000	0517021001	12040052	School of Health Technology, T/Magajiya	1,075,000.00	1,550,000.00	836,000.00	2,125,000.00
12040000	0517021001	12040052	School of Health Technology, Minna	3,020,000.00	4,500,000.00	125,000.00	4,000,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	5,000,000.00	5,500,000.00	4,750,000.00	6,600,000.00
12040000	0517021001	12040052	Colledge of Legal Studies, Minna	1,500,000.00	3,093,000.00	1,250,000.00	9,822,000.00
12040000	0517021001	12040052	Colledge of Agric, Mokwa	2,075,000.00	2,250,000.00	2,132,500.00	2,700,000.00
12040000	0517021001	12040052	Colledge of Education, Minna	64,115,500.00	65,000,000.00	69,115,500.00	48,500,000.00
12040000	0517021001	12040052	Innovation Institute, Minna	1,100,000.00	2,500,000.00	1,212,000.00	2,756,000.00
			ACOMMODATION FEES(All tertiary Institutions)				
12040000	0517021001	12040491	Colledge of Nursing Sciences, Bida	870,000.00	900,000.00	410,000.00	1,200,000.00
12040000	0517021001	12040202	Colledge of Midwifery, Minna	980,000.00	840,000.00	840,000.00	1,000,000.00
12040000	0517021001	12040202	School of Health Technolog,y T/Magajiya	151,200.00	153,600.00	324,000.00	591,200.00
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	1,600,000.00	1,600,000.00	960,000.00	1,600,000.00
12040000	0517021001	12040202	Innovation Institute, Minna	160,000.00	200,000.00	-	200,000.00
12040000	0517021001	12040202	School of Health Technology, Minna	490,000.00	500,000.00	-	700,000.00
12040000	0517021001	12040202	Colledge of Education, Minna	1,400,000.00	7,000,000.00	1,400,000.00	4,500,000.00
			EDUCATION DEVELOPMENT LEVY				
12040000	0517021001	12040063	IBBU, Lapal	7,760,237.00	4,163,460.00	5,786,348.17	4,163,460.00
12040000	0517021001	12040063	Colledge of Nursing Sciences, Bida	3,000,000.00	-	-	3,000,000.00
12040000	0517021001	12040063	Colledge of Midwifery, Minna	1,000,000.00	-	1,050,000.00	-
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	3,100,000.00	4,500,000.00
12040000	0517021001	12040063	Colledge of Legal Studies, Minna	3,000,000.00	618,600.00	2,500,000.00	9,822,000.00
12040000	0517021001	12040063	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	1,800,000.00
	0517021001	12040063	Colledge of Education, Minna	3,500,000.00	4,000,000.00	-	14,000,000.00

LIBRARY DEVELOPMENT LEVY							
12040000	0517021001	12040063	Colledge of Nursing Sciences, Bida	225,000.00	-	-	225,000.00
12040000	0517021001	12040063	Colledge of Midwifery, Minna	530,000.00	400,000.00	400,000.00	700,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,000,000.00	3,200,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040063	Colledge of Legal Studies, Minna	1,500,000.00	3,093,000.00	1,250,000.00	4,911,000.00
12040000	0517021001	12040063	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	2,700,000.00
12040000	0517021001	12040063	Colledge of Education, Minna	4,250,000.00	8,000,000.00	4,250,000.00	9,000,000.00
EXAM FEES							
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	11,860,000.00	12,000,000.00	6,150,000.00	1,500,000.00
12040000	0517021001	12040316	Colledge of Legal Studies, Minna	1,500,000.00	30,210,000.00	12,500,000.00	49,110,000.00
12040000	0517021001	12040316	Colledge of Agric, Mokwa	3,320,000.00	3,600,000.00	3,412,000.00	3,600,000.00
12040000	0517021001	12040316	Colledge of Education, Minna	6,458,500.00	13,570,000.00	7,458,500.00	13,000,000.00
12040000	0517021001	12040316	Innovation Institute, Minna	80,000.00	250,000.00	-	250,000.00
12040000	0517021001	12040316	Colledge of Midwifery, Minna	-	-	-	2,100,000.00
REGISTRATION FEES							
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	3,000,000.00	1,800,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040622	Colledge of Agric, Mokwa	1,660,000.00	-	1,706,000.00	2,250,000.00
12040000	0517021001	12040022	Colledge of Nursing Sciences, Bida	8,325,000.00	8,403,300.00	-	8,325,000.00
12040000	0517021001	12040322	Colledge of Legal Studies, Minna	-	612,600.00	-	-
12040000	0517021001	12040322	Colledge of Education, Minna	30,628,050.00	30,130,000.00	23,615,500.00	187,681,200.00
12040000	0517021001	12040322	IBBU, Lapal	399,461,599.00	239,000,000.00	65,114,800.00	420,162,500.00
SPORT DEVELOPMENT LEVY							
12040000	0517021001	12040083	Colledge of Midwifery, Minna	403,000.00	300,000.00	300,000.00	350,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	1,908,000.00	4,500,000.00
12040000	0517021001	12040083	Colledge of Legal Studies, Minna	450,000.00	927,900.00	375,000.00	2,455,500.00
12040000	0517021001	12040083	Colledge of Agric, Mokwa	830,000.00	900,000.00	853,000.00	900,000.00
12040000	0517021001	12040083	Colledge of Education, Minna	4,122,500.00	1,200,000.00	4,122,500.00	9,500,000.00
LATE REGISTRATION CHARGES							
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	500,000.00	500,000.00	350,000.00	900,000.00
12040000	0517021001	12040079	IBBU, Lapal	2,140,000.00	-	2,419,000.00	2,504,828.00
CONSULTANCY FEES							
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	140,000,000.00	150,000,000.00	115,500,000.00	180,000,000.00
12040000	0517021001	12040058	Colledge of Agric, Mokwa	800,000.00	1,700,000.00	800,000.00	1,785,000.00
12040000	0517021001	12040058	Colledge of Education, Minna	1,244,000.00	4,500,000.00	2,000,000.00	44,000,000.00
12040000	0517021001	12040058	IBBU, Lapal	9,633,520.00	-	6,316,591.00	17,864,669.00
12040000	0517021001	12040058	Colledge of Legal Studies, Minna	1,500,000.00	-	1,200,000.00	3,272,000.00
OTHER FEES							
12040000	0517021001	12040485	IBBU, Lapal	33,790,295.92	35,164,943.59	20,266,071.46	44,884,454.38
12040000	0517021001	12040485	Colledge of Midwifery, Minna	3,303,000.00	1,500,000.00	11,454,000.00	5,348,000.00
12040000	0517021001	12040485	School of Health Technology, Minna	550,000.00	-	796,000.00	26,000,000.00
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	16,400,000.00	18,100,000.00	14,117,000.00	23,000,000.00
12040000	0517021001	12040485	Colledge of Legal Studies, Minna	17,350,000.00	8,041,800.00	11,920,000.00	86,803,600.00
12040000	0517021001	12040485	Colledge of Agric, Mokwa	1,087,000.00	2,210,000.00	1,860,000.00	1,303,000.00
12040000	0517021001	12040485	Colledge of Education, Minna	56,119,070.00	-	60,888,500.00	155,600,000.00
12040000	0517021001	12040485	Innovation Institute, Minna	220,000.00	750,000.00	-	670,000.00
12040000	0517021001	12040485	University of Education, Minna	-	47,000,000.00	-	-
12040000	0517021001	12040485	Colledge of Nursing Sciences, Bida	75,000.00	-	165,000.00	195,000.00
MINISTRY OF ENVIRONMENT, MINERAL RESOURCES AND FORESTRY							
12040000	0533001001	12040610	Forest fines	1,857,000.00	2,500,000.00	762,500.00	1,500,000.00
12040000	0233001001	12040619	Registration & issuance of identity cards (I.D) to all categories of mine workers (N1000*1000) workers per year	-	1,000,000.00	-	-

12040000	0233001001	12040125	Registration and annual renewal of mineral traders	-	1,000,000.00	-	-
12040000	0233001001	12040148	Registration and annual renewal of Gold Stone crushing	-	1,000,000.00	-	-
12040000	0233001001	12040148	Registration & annual renewal of mining & Gold	-	1,800,000.00	-	-
12040000	0233001001	12040125	Registration & annual renewal of tippers	-	1,200,000.00	-	-
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	-	1,000,000.00	110,000.00	5,000,000.00
			NISEPA				-
12050000	0535016001	12050005	Court fines on sanitation defaulters	1,235,500.00	1,500,000.00	360,000.00	1,500,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
12040000	0514001001	12040449	Day care center fee	14,500.00	50,000.00	14,000.00	50,000.00
			MINISTRY OF JUSTICE				
12040000	0326001001	12040595	Vetting fees	-	500,000.00	50,000.00	1,000,000.00
12040000	0326001001	12040649	Rent tribunal charges	-	600,000.00	359,000.00	1,000,000.00
			JUDICIARY				
			HIGH COURT				
12040000	0026051001	12040001	Court fees	2,239,000.00	2,000,000.00	2,033,335.00	5,000,000.00
12050000	0026051001	12050001	Court fines	5,736,000.00	3,000,000.00	840,010.00	5,000,000.00
12040000	0026051001	12040656	Declaration of age	478,000.00	1,000,000.00	184,250.00	4,000,000.00
12040000	0026051001	12040656	Affidavits	172,500.00	1,000,000.00	150,617.00	3,000,000.00
			SHARIA COURT DIVISION				
12040000	0326053000	12040001	Court fees	2,200,000.00	3,000,000.00	295,000.00	5,000,000.00
12050000	0326053000	12050001	Court fines	3,300,000.00	4,000,000.00	349,805.00	4,000,000.00
12040000	0326053000	12040656	Declaration of Age	24,000.00	400,000.00	125,000.00	1,000,000.00
12040000	0326053000	12040656	Affidavits	200,046.00	250,000.00	90,000.00	900,000.00
			SHARIA COURT OF APPEAL				
12040000	0326053001	12040656	Declaration of age	70,000.00	80,000.00	31,000.00	100,000.00
12040000	0326053001	12040656	Affidavits	31,000.00	50,000.00	15,000.00	250,000.00
			MINISTRY OF INFORMATION, TOURISM & CULTURE				
12040000	0236001001	12040313	Lugard park fee, Zungeru	-	200,000.00	-	100,000.00
12040000	0236001001	12040313	Gate fees (Gurara falls)	453,000.00	1,000,000.00	330,000.00	1,500,000.00
	0236001001	12040322	International Hajj/Umrah	-	2,000,000.00	-	3,000,000.00
	0236001001	12040245	Hotel Registration	-	1,000,000.00	500,000.00	1,000,000.00
			NIGER STATE COUNCIL FOR ART AND CULTURE				
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	710,000.00	1,200,000.00	110,000.00	2,000,000.00
			NIGET STATE WATER BOARD				
12040000	0252102001	12040260	Water connection	821,000.00	4,500,000.00	1,445,000.00	4,500,000.00
12040000	0252102001	12040263	Water Reconnection	-	5,000,000.00	-	-
			RUWATSAN				
12040000	0252104001	12040120	Drilling of boreholes	-	5,000,000.00	-	10,000,000.00
12040000	0252104001	12040120	Registration of drilling Companies	-	-	-	5,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
12040000	0265001001	12040026	Reg/Compensation fees for fishing	-	50,000.00	-	50,000.00
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	-	410,000.00	-	410,000.00

12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	-	250,000.00	-	250,000.00
12040000	0265001001	12040524	Trade & livestock inspection fees	-	1,000,000.00	-	1,000,000.00
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	-	100,000.00	-	100,000.00
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	62,000.00	100,000.00	-	100,000.00
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	-	100,000.00	-	100,000.00
12040000	0215001001	12040547	Grading chemicals fees	6,490,000.00	5,000,000.00	1,805,000.00	5,000,000.00
12040000	0215001001	12040610	Workshop fees	-	-	-	-
12040000	0215001001	12040558	Irrigation fees	-	-	-	-

			MINISTRY OF LANDS AND HOUSING				
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
12040000	0260001001	12040158	Search fees	300,000.00	500,000.00	115,000.00	1,000,000.00
12040000	0260001001	12040080	Processing fees	9,554,150.00	10,000,000.00	3,737,000.00	15,000,000.00
12040000	0260001001	12040162	Consent fees	3,391,238.00	10,000,000.00	1,027,500.00	10,000,000.00
12040000	0260001001	12040166	Site Analysis Application fees	206,250.00	3,000,000.00	334,250.00	7,000,000.00
12040000	0260001001	12040031	Environmental Impact Assessment Fees	1,318,850.00	5,000,000.00	185,000.00	7,000,000.00
12040000	0260001001	12040670	Private Layout Approval	-	5,000,000.00	674,300.00	1,500,000.00
12040000	0260001001	12040171	Change of Purpose Clause	2,645,730.13	10,000,000.00	600,000.00	15,000,000.00
12040000	0260001001	12040274	Registration fees	5,755,238.00	20,000,000.00	1,614,500.00	20,000,000.00
12040000	0260001001	12040403	TELECOM Masts	-	20,000,000.00	2,300,000.00	10,000,000.00
12040000	0260001001	12040496	New Mast Clearance forms	-	15,000,000.00	-	15,000,000.00
12040000	0260001001	12040167	Survey fees	4,270,422.00	10,000,000.00	1,534,000.00	10,000,000.00
12040000	0260001001	12040162	Consent forms	147,000.00	1,000,000.00	75,000.00	1,500,000.00
12040000	0260001001	12040038	Building plan approval fees	25,679,040.50	15,000,000.00	6,361,137.00	25,000,000.00
			HOUSING CORPORATION				
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	-	500,000.00	-	1,000,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
12040000	0222001001	12040220	Co-operative societies Registration fees / renewal certificates	369,000.00	2,500,000.00	2,318,000.00	7,000,000.00
12040000	0222001001	12040233	Audit inspection fees	419,000.00	1,500,000.00	966,000.00	2,500,000.00
12040000	0220008001	12040125	Registration of Business premises	18,000,000.00	50,000,000.00	15,200,000.00	30,000,000.00
			Registration of contractors/Developers	-	-	20,000.00	1,000,000.00
			Niger State Development Company	-	195,126,000.00	-	-
			Chamber of Commerce	-	145,000.00	-	-
			Niger State Supply Company	-	143,000.00	-	-
			NIGER STATE INTERNAL REVENUE SERVICE				
12040000	0220008001	12040055	Registration of motor vehicles	56,074,645.43	40,000,000.00	38,760,655.54	70,000,000.00
12040000	0220008001	12040063	Development levy	12,023,505.61	30,000,000.00	8,388,845.55	50,000,000.00
12040000	0220008001	12040552	Certificates of Road worthiness	18,121,819.42	7,000,000.00	16,746,931.63	14,000,000.00
			Renewal of Bussiness premises	15,344,353.33	-	5,805,830.00	55,000,000.00
			NIGER STATE PUBLIC PROCUREMENT BOARD				
12040000	0111010001	12040017	Reg of contractors fees	3,530,000.00	3,500,000.00	27,068,000.00	25,000,000.00
	0111010001	12040151	Renewal of contractors registration	1,000,000.00	2,500,000.00	5,000,000.00	15,000,000.00
			MIN. OF WORKS AND TRANSPORT				
12040000	0234001001	12040027	Collection of tender fees	1,750,000.00	50,000,000.00	1,350,000.00	25,000,000.00
	0234001001	12040017	Regiration of companies(contractors fees)	880,000.00	5,000,000.00	1,600,000.00	4,500,000.00
			SPORTS COUNCIL				
12040000	0539051001	12040313	Stadium gate fees	12,410.00	1,500,000.00	-	1,500,000.00
12040000	0539051001	12040471	Players transfer fee (National)	-	2,500,000.00	-	2,500,000.00
12040000	0539051001	12040635	Players transfer fee (International)	-	-	-	-
			LOCAL GOVERNMENT SERVICE COMMISSION				
12040000	0164001001	12040232	Registration of Consultants	-	200,000.00	120,000.00	200,000.00
			IBB SPECIALIST HOSPITAL				
12040000	0521027001	12040021	Medical Record	1,334,900.00	3,139,500.00	941,800.00	3,546,000.00

12040000	0521027001	12040005	Radiology	1,767,000.00	1,690,500.00	1,252,500.00	1,905,000.00
12040000	0521027001	12040606	accommodation	1,069,255.00	1,960,750.00	624,200.00	1,988,400.00
12040000	0521027001	12040003	Theater	6,948,500.00	3,450,000.00	4,819,500.00	6,639,000.00
12040000	0521027001	12040310	Dressing (Wound)	327,767.00	966,000.00	163,100.00	48,350.00
12040000	0521027001	12040256	Accommodation	3,096,600.00	1,529,500.00	1,643,050.00	2,420,500.00
12040000	0521027001	12040011	Pharmacy	17,170,065.00	3,243,000.00	10,558,256.00	18,780,900.00
12040000	0521027001	12040007	Mortuary	52,000.00	517,960.00	-	28,000.00
12040000	0521027001	12040041	Labratory	3,559,600.00	2,070,000.00	2,006,200.00	3,580,000.00
12040000	0521027001	12040008	Obstretics and Gynicology	699,000.00	1,706,600.00	501,800.00	1,590,000.00
12040000	0521027001	12040668	Phisiotheraphy	1,069,255.00	-	624,200.00	1,988,400.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	130,700.00	1,046,500.00	41,000.00	1,280,000.00
12040000	0521027001	12040014	Dialysis Services	6,522,000.00	3,565,000.00	3,338,400.00	6,978,543.00
			TOTAL	1,138,732,812.34	1,398,996,172.09	728,771,265.17	2,174,899,951.00

LICENCES HEAD 403

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN- DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN- JUNE (N)	2017 PROPOSED ESTIMATE (N)
0111013001	12020000		S.S.G OFFICE				
0111013001	12020000	12020075	Auctioning licence	-	50,000.00	10,700.00	200,000.00
0111013001	12020000	12020010	Printing of Go'vt classified document	-	2,000,000.00	501,900.00	2,500,000.00
0514001001							
0521001001	12020000		MINISTRY OF HEALTH AND HOSPITAL SERVICES				
0521001001	12020000	12020034	Patent medicine licence	-	3,400,000.00	788,000.00	5,000,000.00
0521001001	12020000	12020085	Private Hospitals and clinics Licence	2,910,000.00	-	2,660,000.00	5,000,000.00
0220008001	12020000		NIGER STATE BOARD OF INTERNAL REVENUE SSERVICE				
0220008001	12020000	12020032	Motor vehicle licence	54,365,458.11	77,000,000.00	17,296,320.62	77,500,000.00
0220008001	12020000	12020071	Learners' permits	-	-	-	-
0220008001	12020000	12020032	Drivers' Licenses	36,765,815.93	60,000,000.00	16,704,814.77	70,000,000.00
0220008001	12020000	12020070	Vehicle dealers' licence		-		
0229001001			<u>V.I.O</u>				
0229001001	12020000	12020083	Hacken permits	3,556,500.00	190,000,000.00	17,060,175.00	190,000,000.00
0229001001	12020000	12020049	MOT Permits	-	-	-	-
0229001001	12020000	12020032	Vehicle License	58,605,125.00	600,000,000.00	34,641,125.00	600,000,000.00
0229001001	12020000	12020048	Okada/commercial vehicle license	-	5,000,000.00	-	-
			BUREAU OF RELIGIOUS AFFAIRS				
0168001001	12020000	12020079	Liquor License	1,000,000.00	4,000,000.00	2,000,000.00	3,000,000.00
0265001001	12020000		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12020000	12020023	Hides & skins buyers licence	-	100,000.00	-	100,000.00
0265001001	12020000	12020019	Fishing Licence	-	250,000.00	-	150,000.00
			TOTAL	157,202,899.04	941,800,000.00	91,663,035.39	953,450,000.00



EARNINGS

HEAD 404

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0215001001	12070000	12070020	Tractor Hiring Scheme	2,806,000.00	16,312,000.00	1,679,000.00	16,312,000.00
			NAMDA				
		12070003	Plant operation	-	1,000,000.00	-	1,000,000.00
		12070020	Tractor Hiring Scheme (THS)	-	1,000,000.00	-	1,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12070000	12070123	Advert and change of name	6,117,900.00	15,000,000.00	2,457,300.00	15,000,000.00
0123055001	12070000	12070068	Commercial printing jobs	-	100,000.00	-	500,000.00
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
0123055001	12070000	12070123	Adverts	755,993.49	2,000,000.00	601,086.00	2,500,000.00
0123055001	12070000	12070068	Commercial	25,274,671.80	25,000,000.00	10,391,311.78	30,000,000.00
			N I S E P A				
0535016001	12070000	12070060	Excavation activities		-		
	12070000	12070060	Reg & renewal fees for waste collection agent	-	1,000,000.00	5,980,000.00	6,000,000.00
0535016001	12070000	12070060	Liquid & solid waste charges	7,005,000.00	15,000,000.00	3,432,000.00	18,000,000.00
0535016001	12070000	12070060	Vehicle and Emmission control	100,000.00	2,500,000.00	400,000.00	5,000,000.00
			MINISTRY OF WORKS AND TRANSPORT (TRANSPORT DEPARTMENT)				
0229001001	12070000	12070097	NSTA 25% to BIR	8,935,000.00	11,000,000.00	900,000.00	3,000,000.00
0229001001	12070000	12070097	Mass City	3,160,000.00	6,000,000.00	350,000.00	2,000,000.00
0229001001	12070000	12070098	Miscellaneous Traffic Charges	-	-	-	-
			MINISTRY OF WORKS AND TRANSPORT				
0234001001	12070000	12070003	Plant hire service	-	5,000,000.00	-	-

			MINISTRY OF EDUCATION,SCIENCE AND TECHNOLOGY				
			SCHOOL OF NURSING BIDA				
0566001001	12070000	12070077	Renting of Hall	260,000.00	200,000.00	280,000.00	320,000.00
			COLLEGE OF AGRIC, MOKWA				
			Tractor Hiring Scheme (THS)	54,000.00	100,000.00	50,000.00	105,000.00
			COUNCIL FOR ARTS & CULTURE				
0236004001	12070000	12070005	Booking of U.K. Bello	-	3,300,000.00	300,000.00	3,000,000.00
0236004001	12070000	12070005	Historical Research General	-	100,000.00	-	1,000,000.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12070000	12070109	Compensation recovery	390,000.00	10,000,000.00	3,356,000.00	10,000,000.00
			MINISTRY OF YOUTH EMPOWERMENT AND SPORT DEVELOPMENT				
0513001001	12070000	12070005	Abdulsalam Youth Centre	2,945,000.00	5,000,000.00	1,435,000.00	6,000,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
	12070000	12070132	Niger State Development Company	-	184,983,000.00	-	-
	12070000	12070133	Chamber of Commerce	-	145,000.00	-	-
	12070000	12070134	Niger State Supply Company	-	143,000.00	-	-
	12070000	12070135	26% Proceed from State Inv. In North South Power Ltd	-	1,003,600,000.00	-	-
	12070000	12070135	10% Proceed from State Inv. In North South Power Ltd	-	100,000,000.00	-	-
			TOTAL	57,803,565.29	1,408,483,000.00	31,611,697.78	120,737,000.00

SALES
HEAD 405

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
			MINISTRY OF EDUCATION,SCIENCE AND TECHNOLOGY				
0566001001	12060000	12060122	Sales of bidding documents	-	-	1,902,000.00	2,500,000.00
			ADMISSION FORMS				
0517021001	12060000	12060122	IBBU, Lapal	36,613,593.00	3,000,000.00	686,500.00	40,715,856.50
0521104001	12060000	12060122	Colledge of Nursing Sciences, Bida	2,088,000.00	3,500,000.00	4,200,000.00	4,200,000.00
0521104002	12060000	12060122	Colledge of Midwifery, Minna	1,800,000.00	1,950,000.00	-	900,000.00
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	1,250,000.00	2,000,000.00	1,425,000.00	2,000,000.00
0521106001	12060000	12060122	School of Health Technology, Minna	4,500,000.00	7,500,000.00	4,823,000.00	5,000,000.00
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	3,000,000.00	3,300,000.00	1,908,000.00	4,500,000.00
0326006001	12060000	12060122	Colledge of Legal Studies, Minna	6,000,000.00	15,465,000.00	7,500,000.00	17,500,000.00
0215021001	12060000	12060122	Colledge of Agric, Mokwa	2,275,000.00	2,625,000.00	2,450,000.00	2,625,000.00
0517019001	12060000	12060122	Colledge of Education, Minna	5,000,000.00	5,000,000.00	15,000,000.00	23,500,000.00
			COLLEGE OF AGRICULTURE MOKWA				
0521106001	12060000	12060102	Sale of livestock Produce	50,000.00	120,000.00	60,000.00	126,000.00
0521106001	12060000	12060009	Sale of farm produce	-	140,000.00	52,000.00	147,000.00
			IBBU, LAPAI				
0521106001	12060000	12060102	Sale of livestock Produce (IBBU)	-	1,085,300.00	-	-
			MINISTRY OF LANDS AND HOUSING				
0260001001	12060000	12060059	Sale of Maps	100,000.00	500,000.00	10,000.00	500,000.00
			HOUSING CORPORATION				
		12060053	Sale of Forms	485,000.00	500,000.00	115,000.00	500,000.00
0260010001	12060000	12060053	Aliyu Makama H. Estate Bida	-	-	-	10,000,000.00
0260010001	12060000	12060053	Col. Sani Bello H.E.	-	-	-	10,000,000.00
0260010001	12060000	12060053	M.I Wushishi Estate, Minna	21,500,000.00	20,000,000.00	8,700,000.00	15,000,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	-	25,000,000.00	13,186,000.00	30,000,000.00
			Consent forms	147,000.00	-	75,000.00	1,000,000.00

			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	2,000,000.00	-	2,000,000.00
0265001001	12060000	12060033	Sale of fingerlings & table size fishing license	76,540.06	5,000,000.00	-	5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	68,159,091.62	120,000,000.00	10,233,470.52	55,000,000.00
0220008001	12060000	12060052	Sale of vehicle stickers	923,206.17	10,000,000.00	1,615,600.00	11,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12060000	12060016	Sale of Newspapers	143,800.00	500,000.00	226,440.00	500,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N11,000 per car wash centre, N6,000 per pure water factory and N6,000 Per public vendor tap. Ind.)	131,828,622.34	200,000,000.00	64,376,500.16	215,500,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	13,662,300.00	-	7,912,100.00	20,000,000.00
			TOTAL	299,602,153.19	429,185,300.00	146,456,610.68	479,713,856.50

**RENT ON GOVERNMENT BUILDINGS-GENERAL
HEAD 406**

Control Code	Entity	Actual Line Item	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
12080000							
			MINISTRY OF EDUCATION,SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent of Quarters	1,456,000.00	1,499,000.00	687,000.00	1,499,000.00
			<u>NAMDA</u>				
12080000	0215102001	12080024	Rent of Quarters	-	680,000.00	-	-
			<u>MIN. OF YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT</u>				
12080000	0513001001	12080013	Proceeds from rented shops	-	-	-	900,000.00
			TOTAL	1,456,000.00	2,179,000.00	687,000.00	2,399,000.00

**RENT ON LAND AND OTHERS-GENERAL: 12090000
HEAD 407**

Control Code	Entity	Actual Line Item	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
			MIN. of LANDS AND HOUSING				
12090000	0260001001	12090007	Ground rent and C of O	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00
			TOTAL	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00

RECOVERY

HEAD 408

Control Code	Entity	Actual Line Item		DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
				<u>RECOVERY</u>				
12100000	0260001001	12100001	1	Recovery of looted money	-	5,000,000,000.00	-	-
				TOTAL	-	5,000,000,000.00	-	-

SUMMARY OF 2017 PROPOSED REVENUES

Control Code	DETAILS OF REVENUE	2015 ACTUAL COLLECTION JAN-DEC (N)	2016 APPROVED ESTIMATE (N)	2016 ACTUAL COLLECTION JAN-JUNE (N)	2017 PROPOSED ESTIMATE (N)
12010000	Taxes	4,784,119,225.93	6,158,491,762.91	2,253,776,613.68	6,472,674,309.50
12020000	Licenses	157,202,899.04	941,800,000.00	91,663,035.39	953,450,000.00
12040000	Fees	1,138,732,812.34	1,398,996,172.09	728,771,265.17	2,174,899,951.00
12060000	Sales	299,602,153.19	429,185,300.00	146,456,610.68	479,713,856.50
12070000	Earnings	57,803,565.29	1,408,483,000.00	31,611,697.78	120,737,000.00
12080000	Rents	1,456,000.00	2,179,000.00	687,000.00	2,399,000.00
12090000	Rents on land & others	85,037,324.63	400,000,000.00	40,686,675.10	2,200,000,000.00
12100000	Recovery	-	5,000,000,000.00	-	-
	TOTAL	6,523,953,980.42	15,739,135,235.00	3,293,652,897.80	12,403,874,117.00

NIGER STATE GOVERNMENT

2017 PROPOSE CAPITAL RECEIPT

PROJECT TITLE	2016 ACTUAL JAN-JUNE			2017 PROPOSED		REMARK
	SOURCES	DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWWN (N)	STATE CONTRIBUTION (N)	
FADAMA III + Additional Financing Rural Access and Mobility Project II (RAMP II)	World Bank	670,000,000.00		781,199,510.75	50,000,000.00	
Rice Post Harvest Processing and Marketing Pilot Project. (RIPMAPP)	World Bank	701,018,647.33		1,934,000,000.00	250,000,000.00	
KOICA Modern Rice Processing Complex	JICA			50,000,000.00	50,000,000.00	
Value Chain Development Programme	KOICA			288,000,000.00	20,000,000.00	
Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	IFAD					
Sustainability of National Programme for Food Security	FGN					
Niger Stae Commercial Agricultural Credit Scheme	FGN & NGSG			105,000,000.00	74,800,000.00	
ECOWAS Fund Loan on Artisenal Fish Production	FGN & NGSG				40,000,000.00	
Rehabilitation of State Roads	ECOWAS	2,000,000.00		2,000,000.00	2,000,000.00	State Contribution on Artisenal Fish Production.
	Bond II					
	Bond II					
	Bond III					
Rehabilitation of Township Roads.	Bond II					Eastern Bypass-Maikunkele Road
	Bond II					
Special Intervention	Loan (Bail out)					
Development of Renewable Energy	GIZ					
Development of Industrial Estates, Parks & Clusters	Bond III					
Local and International Markets	Bond III					
Niger State Polytechnic, Zungeru	TETFUND					
Niger State College of Education, Minna	TETFUND			50,000,000.00	10,000,000.00	Rehabilitation of College Clinic
	GIZ			47,000,000.00		COE Minna cooperation with GIZ
IBB University, Lapai	TETFUND					

Primary Education	UBEC			3,958,108,108.00		UBE marching grant 2014 N952,297,297.30, 2015 N876,756,756.76, 2016 N1042027,027.02 and 2017 N1042,027,027.02
	SDGs					
	UNICEF					
Women & Children Education	UNICEF/DFID/ FGN			462,794,410.00	50,000,000.00	Support to GEP 3 Prprogramme
Public Health Programmes	SuNMaP					
	ICCM	305,000,000.00	0.00	291,500,000.00	35,500,000.00	RAcE project (ICCM)
		47,000,000.00	0.00	940,000,000.00	0.00	ICCM GF
	APOC					
	UNICEF					
	MITOSATH	32,342,671.60	0.00	226,050,140.00	12,513,460.00	Neglected Tropical Disease
	CHAI	13,163,590.00	0.00	1,543,667.00	62,436,210.00	ESS
	WHO					
	ARFH	290,892,811.00	106,000.00	832,145,900.00	12,000,000.00	State Malaria Elimination Programme.
	Global Fund (HYGIEA)	149,728,258.00	0.00	158,627,334.00	136,961,153.00	HYGIEA Foundation (HIV/AIDS)
	PERFAR	3,689,348,010.00	0.00	4,343,224,000.00	0.00	MSH (HIV/AIDS)
	ACOMIN					
	SFH					
Public Primary Schools Health Insurance Programmes	FMOH					
Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH					
	SDGs					
	UNICEF	106,878,400.00	0.00	288,522,030.00	91,400,000.00	Imunization/Health Promotion Activities
	UNICEF	13,337,912.00	0.00	10,000,000.00	60,000,000.00	Maternal Neonatal Child Health Week (MNCHW)
	State	0.00	4,780,000.00	0.00	46,000,000.00	Reproduction Health/Midwife Service Scheme(MSS)
Sch. of Health Tech Minna	SDGs					
Sch. of Health Tech T/magajiya	SDGs					
Collage of Nursing and Nursing Science Bida.	SDGs					
Collage of Midwifery and Nursing Science Minna.	SDGs					
Hospital Equipment	SDGs					
	MSH					
	HYGIEA					

Tuberculosis and Leprosy Control Programme	TLM					
Tuberculosis and Leprosy Control Programme	ARFH					
Tuberculosis and Leprosy Control Programme	TB Challenge Project	27,836,000.00	0.00	6,576,410.00	13,771,290.00	Tuberculosis/Leprosy control
	HPDP II					
HIV/AIDS	World Bank	100,000,000.00	10,000,000.00	150,000,000.00	15,000,000.00	World Bank Loan to HIV/AIDS Control Agency
	FMOH	100,000,000.00	50,000,000.00	765,500,000.00	350,363,400.00	PEPFAR support to HIV/AIDS Control
Child Welfare Centre	UNDP			3,175,000.00	1,725,000.00	Sensitization of Stakeholders with regards to danger/hazards rape and other social vices in the State
	UNICEF			4,000,000.00	1,000,000.00	Intervention to child welfare
Social Welfare Area	UNDP			3,725,000.00	1,725,000.00	Support to capacity Building for Social Workers on HIV/AIDS for OVCPLWHIV
Social Security Scheme	UNDP			1,925,000.00	900,000.00	Conduct of Sensitization on PWDs with regards to danger/hazard associated with street begging
Women in Development	UNDP			2,350,000.00	1,000,000.00	Capacity building for 25 Local Government Chairmen on Gender Strategy mainstreaming
	UNDP			1,250,000.00	200,000.00	Training on Disaggregation of Data for Planning Research and Statistics Department
	UNDP					Capacity for stakeholder on Gender Mainstreaming
	GIZ					Capacity for Desk Officers on Gender Mainstreaming
	UNDP			285,000.00		Conduct of survey on primary and secondary Data on women in decision making position
	GIZ			4,275,000.00	1,200,000.00	Public Private Dialog on issues pertaining to Gender
	GIZ			3,725,000.00	1,000,000.00	Domestication of National Gender Policy
	GIZ					Step down Capacity building on Gender Mainstreaming for the 25 LGAs
Rural Water supply	SDGs					
	JICA					
	UNICEF	3,555,950.00		52,000,000.00	57,000,000.00	WASH Projects in Collaboration with UNICEF

Community and Social Development Project (CSDP)	World Bank					
Development Partners	DFID					
United Nation Development Programm (UNDP) Monitory Office	UNDP					
Public Sector Governance Reforms & Development Project (PSGRDP)	World Bank					
Governance and Project Management Investment	SDGs					
SDGs Local Gov't Track	SDGs					
Conditonal Grant Cash Transfer (CCT)	SDGs					
Communication for Development	UNICEF					
Media and external relations	UNICEF					
Youth Empowerment & Social Support Operation (YESSO)	World Bank					
TOTAL		6,252,102,249.93	64,886,000.00	15,768,501,509.75	1,448,495,513.00	

2017 PROPOSED CAPITAL RECIEPTS

PROJECT NO	PROJECT TITLE	SOURCES	2016 APPROVED		2016 ACTUAL JAN - JUN		2017 PROPOSAL		REMARK
			DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWWN (N)	STATE CONTRIBUTION (N)	
450/013	FADAMA III + Additional Financing	World Bank	111,832,327.00	50,000,000.00	470,000,000.00		781,199,510.75	50,000,000.00	Fadama III + AF activities
	Rural Access and Mobility Project II (RAMP II)	World Bank	300,000,000.00	125,000,000.00	567,537,874.88	20,000,000.00	1,934,000,000.00	250,000,000.00	Construction/Rehabilitation of Rural road across the State
	Rice Post Harvest Processing and Marketing Pilot Project. (RIPMAPP)	JICA	50,000,000.00	38,000,000.00		10,000,000.00	50,000,000.00	50,000,000.00	RIPMAPP activities in 3no. LGAs (Bida, Katcha & Lavun)
	KOICA Modern Rice Processing Complex	KOICA	50,000,000.00	10,000,000.00		10,000,000.00	288,000,000.00	20,000,000.00	Korean International Cooperation Agency (KOICA) activities in the modern Rice processing Complex
	Competitive African Rice Initiative (CARI)				4,432,500.00				
	Value Chain Development Programme	IFAD	300,000,000.00	67,100,000.00	178,722,606.08	10,000,000.00			Value Chain Development Programme in 4No LGAs (Katcha, Bida, Wushishi & Mokwa)
	Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	120,000,000.00	40,000,000.00					i. Food and Nutrition Security ii. Employment Generation Along Three Value Chains-Rice, Cassava and Sorghum.
	Sustainability of National Programme for Food Security	FGN & NGSG					105,000,000.00	74,800,000.00	
	Niger Stae Commercial Agricultural Credit Scheme	FGN & NGSG						40,000,000.00	
453/007	ECOWAS Fund Loan on Artisenal Fish Production	ECOWAS			2,000,000.00		2,000,000.00	2,000,000.00	State Contribution on Artisenal Fish Production.
457/002	Rehabilitation of State Roads	Bond II	243,960,096.00		93,447,245.95				
		Bond II	64,977,565.00						
		Bond II							
		Bond III	66,003,458.00						
457/003	Rehabilitation of Township Roads.	Bond II	616,704,880.00		587,202,36.54				Eastern Bypass-Maikunkele Road
		Bond II			27,625,967.04				
	Special Intervention	Loan (Bail out)	10,000,000,000.00		10,000,000,000.00				
466/007	Development of Renewable Energy	GIZ	24,500,000.00	20,000,000.00					Support to the development of renewable energy in the State
	Development of Industrial Estates, Parks & Clusters	Bond III	230,000,000.00		230,000,000.00				
456/008	Local and International Markets	Bond III	1,200,000,000.00		393,512,400.00				
	Niger State Polytechnic, Zungeru	TETFUND	50,000,000.00						
	Niger State College of Education, Minna	TETFUND	50,000,000.00				50,000,000.00	10,000,000.00	Rehabilitation of College Clinic
		UNICEF			4,300,000.00				
		GIZ					47,000,000.00		COE Minna cooperation with GIZ
	IBB University, Lapai	TETFUND	50,000,000.00		200,434,615.00				
458/016	Primary Education	UBEC	3,241,608,108.00	750,000,000.00	1,030,797,297.30	412,318,918.92	3,958,108,108.00		UBE marching grant 2014 N952,297,297.30, 2015 N876,756,756.76, 2016 N1042027,027.02 and 2017 N1042,027,027.02
		SDGs	35,729,672.00	21,437,803.00					
		UNICEF	80,000,000.00	40,000,000.00					

458/027	Women & Children Education	UNICEF/DFID/FGN	100,048,804.00	50,000,000.00	108,996,730.00	2,583,000.00	462,794,410.00	50,000,000.00	Support to GEP 3 Prprogramme
459/023	Public Health Programmes	SuNMaP	40,000,000.00	10,000,000.00					
		ICCM	40,000,000.00	15,000,000.00	123,717,538.00	0.00	291,500,000.00	35,500,000.00	RAcE project (ICCM)
						0.00	940,000,000.00	0.00	ICCM GF
		APOC	20,000,000.00	7,000,000.00					
		UNICEF	6,000,000.00	2,000,000.00					
		MITOSATH	5,000,000.00		15,000,000.00	0.00	226,050,140.00	12,513,460.00	Neglected Tropical Disease
		WHO	4,000,000.00			0.00	1,543,667.00	62,436,210.00	ESS
		CHAI							
		ARFH			252,879,870.00	106,000.00	832,145,900.00	12,000,000.00	State Malaria Elimination Programme.
		ACOMIN			45,000.00				
		SFH			37,967,941.00	93,000.00			
		Global Fund (HYGIEA)			149,728,258.00	0.00	158,627,334.00	136,961,153.00	HYGIEA Foundation (HIV/AIDS)
		PERFAR			3,689,348,010.00	0.00	4,343,224,000.00	0.00	MSH (HIV/AIDS)
	Public Primary Schools Health Insurance Programmes	FMOH	250,000,000.00	250,000,000.00					
459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH	50,000,000.00	20,000,000.00	7,363,600.00	17,812,900.00			
		SDGs	109,250,000.00	65,550,000.00					
		UNICEF	182,522,030.00	50,400,000.00	106,878,400.00	0.00	288,522,030.00	91,400,000.00	Imunization/Health Promotion Activities
		UNICEF			36,140,000.00	0.00	10,000,000.00	60,000,000.00	Maternal Neonatal Child Health Week (MNCHW)
		UNICEF	20,000,000.00	50,000,000.00		10,000,000.00			
		UNICEF	10,898,000.00	5,000,000.00	10,449,300.00	6,000,000.00			
		State			0.00	4,780,000.00	0.00	46,000,000.00	Reproduction Health/Midwife Service Scheme(MSS)
459/004	Sch. of Health Tech Minna	SDGs	55,894,777.00	33,536,867.00					
	Sch. of Health Tech T/magajiya	SDGs							
459/008	Collage of Nursing and Nursing Science Bida.	SDGs	55,894,777.00	33,536,867.00					
	Collage of Midwifery and Nursing Science Minna.	SDGs							
459/009	Hospital Equipment	SDGs	140,442,396.00	84,265,438.00					
		MSH			1,794,674.05				
		HYGIEA			72,864,129.00				
459/020	Tuberculosis and Leprosy Control Programme	TLM	4,500,000.00	2,471,290.00	10,000,000.00				
	Tuberculosis and Leprosy Control Programme	ARFH	1,000,000.00	300,000.00	27,836,000.00				
	Tuberculosis and Leprosy Control Programme	TB Challenge Project			27,836,000.00	0.00	6,576,410.00	13,771,290.00	Tuberculosis/Leprosy control
		HPDPPII			22,900,100.00				

459/022	HIV/AIDs	World Bank	100,000,000.00	10,000,000.00	100,000,000.00	10,000,000.00	150,000,000.00	15,000,000.00	World Bank Loan to HIV/AIDS Control Agency
		FMOH	100,000,000.00	50,000,000.00	100,000,000.00	50,000,000.00	765,500,000.00	350,363,400.00	PEPFAR support to HIV/AIDS Control
461/006	Child Welfare Centre	UNICEF	4,000,000.00	1,000,000.00			4,000,000.00	1,000,000.00	Intervention to child welfare
		GIZ	4,275,000.00	1,200,000.00					
		GIZ	3,725,000.00	1,000,000.00					
		GIZ	4,600,000.00	1,700,000.00					
		UNDP					3,175,000.00	1,725,000.00	Sensitization of Stakeholders with regards to danger/hazards rape and other social vices in the State
462/009	Rural Water supply	SDGs	286,000,000.00	171,600,000.00					
		JICA					17,500,000.00		
		UNICEF	41,590,000.00	20,000,000.00	3,555,950.00	3,555,950.00	52,000,000.00	57,000,000.00	WASH Projects in Collaboration with UNICEF
463/006	Community and Social Development Project (CSDP)	World Bank	150,941,423.00	86,893,152.00		50,000,000.00			
467/027	Development Partners	DFID		10,000,000.00					
467/068	United Nation Development Programm (UNDP) Monitory Office	UNDP	52,094,000.00	50,000,000.00		10,000,000.00			
467/069	Public Sector Governance Reforms & Development Project (PSGRDP)	World Bank	150,000,000.00	20,000,000.00	32,812,016.36				
467/071	Governance and Project Management Investment	SDGs	16,788,374.00	10,073,026.00					
467/072	SDGs Local Gov't Track	SDGs	500,000,000.00	300,000,000.00	600,000,000.00	600,000,000.00			
467/073	Communication for Development	UNICEF	2,000,000.00	500,000.00					
467/073	Media and external relations	UNICEF	2,000,000.00	500,000.00					
461/002	Social Welfare Area	UNDP					3,725,000.00	1,725,000.00	Support to capacity Building for Social Workers on HIV/AIDs for OVCPLWHIV
461/007	Social Security Scheme	UNDP					1,925,000.00	900,000.00	Conduct of Sensitization on PWDs with regards to danger/hazard associated with street begging
461/013	Women in Development	UNDP					2,350,000.00	1,000,000.00	Capacity building for 25 Local Government Chairmen on Gender Strategy mainstreaming
		UNDP					1,250,000.00	200,000.00	Training on Disaggregation of Data for Planning Research and Statistics Department
		UNDP					285,000.00		Conduct of survey on primary and secondary Data on women in decision making position

		GIZ					4,275,000.00	1,200,000.00	Public Private Dialog on issues pertaining to Gender
		GIZ					3,725,000.00	1,000,000.00	Domestication of National Gender Policy
		GIZ					4,600,000.00	1,700,000.00	Step down Capacity building on Gender Mainstreaming for the 25 LGAs
	Conditional Grant Cash Transfer (CCT)	SDGs							
	Social Policy, Advocacy & Communication	UNICEF							
467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	290,693,656.00	148,835,678.00	15,201,620.00	117,000,000.00	1,958,550,000.00	379,530,000.00	Payment of stipends to PWF, SCT, SJ4 beneficiaries and starter pack
	TOTAL		19,839,474,343.00	2,743,900,121.00	18,814,845,879.20	1,361,749,768.92	17,731,651,509.75	1,829,725,513.00	
			19,689,474,343.00	2,723,900,120.00					

2017 PROPOSED CAPITAL RECEIPTS

PROJECT NO	PROJECT TITTLE	SOURCES	2017 PROPOSAL		SCREENED 2017 PROPOSAL		REMARK
			DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
450/013	FADAMA III + Additional Financing	World Bank	781199510.75	50,000,000.00	200,000,000.00	50,000,000.00	Fadama III + AF activities
	Rural Access and Mobility Project II (RAMP II)	World Bank	1,934,000,000.00	250,000,000.00	300,000,000.00	125,000,000.00	Construction/Rehabilitation of Rural roads across the State
	Rice Post Harvest Processing and Marketing Pilot Project (RIPMAPP)	JICA	50,000,000.00	58,000,000.00	30,000,000.00	20,000,000.00	RIPMAPP activities in 3no. LGAs (Bida, Katcha & Lavun)
	KOICA Modern Rice Processing Complex	KOICA	50,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	Korean International Cooperation Agency (KOICA) activities in the modern Rice processing Complex in Bida
	Value Chain Development Programme (VCDP)	IFAD	905,224,500.00	87,100,000.00	300,000,000.00	87,100,000.00	Value Chain Development Programme in 4No LGAs (Katcha, Bida, Wushishi & Mokwa)
	Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	1,858,758,579.89	68,000,000.00	200,000,000.00	66,480,502.00	i. Food and Nutrition Security ii. Employment Generation Along Three Value Chains-Rice, Cassava and Sorghum
	Sustainability of National Programme for Food Security	FGN & NGSG	105,000,000.00	74,800,000.00	30,000,000.00	30,000,000.00	Food security Programme in the State
457/002	Rehabilitation of State Roads	Bond II			64,868,770.00		Reh. of kwakuti kafinkoro-Gwada Road.
		Bond II			60,911,245.00		Construction of Shiroro Bridge
		Bond II			13,003,458.00		Lapai - Gwari FUT permanent site
		Bond II			65,000,000.00		Const. of Badeggi- Bakeko - katcha Road
457/003	Rehabilitation of Township Roads	Bond II			607,280,827.00		Const. of Eastern by pass, Maikunkele Road.
456/008	International Market and Modern Motor Park	Bond III			871,972,000.00		Suleja International Market and Mordern Motor Park
		Bond III			33,750,000.00		Consultancy Services in respect of Bond III
		New Bond			5,500,000,000.00		i. Construction of Trailer Parks in Suleja, Mokwa and Tegina ii Industrial Park in Suleja iii Rehabilitation of Minna Waater Works
		Loan (Turkey NEXIM Bank)			2,900,000,000.00		Kontagora Water Works Turn Around Maintenance

	Special Intervention (Bilingual Education)	Islamic Development Bank (IDB)			2,030,000,000.00		Establishment of Bilingual Schools
		Islamic Development Bank (IDB)			450,000,000.00		Payment of Consultancy for Dualization of Minna-Bida Road
	Special Intervention (Buffer Stock)	Bank Loan			2,500,000,000.00		Buffer stock Programme
	Special Intervention (CBN/SME)	Bank Loan			1,000,000,000.00		Loan to SMEs
	Special Intervention (NGSG)	Bank Loan			280,500,000.00		Purchase of Buses for NSTA.
466/007	Development of Renewable Energy	GIZ	750,000,000.00	80,300,000.00	200,000,000.00	50,000,000.00	Support to the development of renewable energy in the State
	Niger State Polytechnic, Zungeru	TETFUND			50,000,000.00		Development of the institution
	Niger State College of Education, Minna	TETFUND	50,000,000.00	10,000,000.00	50,000,000.00	10,000,000.00	Rehabilitation of College Clinic
		GIZ	47,000,000.00		20,000,000.00		COE Minna cooperation with GIZ
	IBB University, Lapai	TETFUND			50,000,000.00		Development of the institution
458/016	Primary Education	UBEC	3,958,108,108.00	1,583,243,243.00	852,027,027.00	416,810,801.00	40% UBE marching grant for 2017 (N952,297,297.30) (Have Outstanding Marching Grants for) 2014 (N876,756,756.76) 2015 (N1,042,027,027.02) and 2016 (N1,042,027,027.02)
		SDGs	346,052,014.50	207,631,208.70	146,052,014.00	207,631,208.70	i. New Construction of 37Nos. block of 3 classrooms/offices/stores ii. Renovation of 34Nos. blocks of 2, 3 & 4 classrooms/offices iii. Renovation of 4No. blocks of Hostels at Govt. Girls Sec. School, Kafinkoro, Paikoro, Kontokoro. Mariga & Bilnd Centre, Bida iv. Supply of 2220No. Pupils desks/chairs to 37No. New Constructed blocks of 3 classrooms v. Supply of 1980No. Pupils desk/chairs to Renovated 34No. Blocks with 2,3 & 4 classrooms vi. Supply of 486No. Teacher Tables & Chairs to 71No. new constructed & renovated blocks of 2,3 & 4 classrooms
		UNICEF				20,000,000.00	UNICEF support to Basic Education.
458/027	Women & Children Education	UNICEF/DFID /FGN	462,794,410.00	50,000,000.00	216,794,410.00	50,000,000.00	Support to GEP 3 Prpogramme

458/	Home Grown School Feeding Programme	FGN	67,091,580.00	91,091,580.00	67,091,580.00	91,091,580.00	Intervention of the FGN Supported Pilot Home Grown School Feeding Programme in Six (6) Selected Pre/Primary Schools in the State.
459/023	Public Health Programmes	ICCM	291,500,000.00	35,500,000.00	50,000,000.00	10,000,000.00	RACe project (ICCM) Intergrated Community Case Management Support
		MITOSATH	226,050,140.00	12,513,460.00	50,050,140.00	8,513,460.00	Neglected Tropical Diseases
		CHAI	1,543,667.00	62,436,210.00	20,376,237.00	1,543,667.00	Intergrated Survilance Services (ISS)
		ARFH	832,145,900.00	12,000,000.00	50,145,900.00	10,000,000.00	State Malaria Elimination Programme.
459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH	20,000,000.00	50,000,000.00	20,000,000.00	10,000,000.00	FMOH Intervention to Primary Health Care Activities in the State
		SDGs	211,042,499.50	126,625,499.70	161,042,499.00	126,625,499.70	i. Expansion of 1No. Comprehensive Primary Healthcare Centre (CPHC) ii. Expansion / Up-grading of 6No. Basic healthcare Clinic to a Primary Healthcare Clinics (PHCs) iii. Completion of 1No. Basic Healthcare Clinic iv. New Construction /Up-grading of 4Nos Basic Healthcare /Health Post Clinic to a a new prototype Modified 6 beds BHC v. Renovation of 37No. existing BHCs
		UNICEF	288,522,030.00	91,400,000.00	159,149,345.00	82,000,000.00	Imunization/Health Promotion Activities
		UNICEF	20,000,000.00	60,000,000.00	20,000,000.00	30,000,000.00	Maternal Neonatal Child Health Week (MNCHW)
		UNICEF			27,000,000.00	50,000,000.00	Nutrition Interventions (Manangement and Procurement of Nutrition Supplements)
459/004	Sch. of Health Tech Minna	SDGs	5,610,354.50	3,366,212.70	5,610,354.50	3,366,212.70	New construction / Supply of furnitures/fittings/Generator sets/Air conditioner to School of Health Technology, Minna
459/008	Collage of Nursing and Nursing Sciences, Bida.	SDGs	5,799,999.00	3,479,999.40	5,799,999.00	3,479,999.40	Supply of Desktop PCs / Accessories /Generator for ICT Centre, School of Nursing, Bida
	Collage of Midwifery and Nursing Sciences, Minna.	SDGs	5,275,249.50	3,165,149.70	5,275,249.50	3,165,149.70	New construction / Supply of furnitures/fittings/ Generator sets/Air conditioners to School of Midwifery, Minna
459/006	Essential Drugs Programme	SDGs	61,525,250.00	36,915,150.00	61,525,250.00	36,915,150.00	i. Supply of Medical drugs to 1No. Expanded Comprehensive Primary Healthcare ii. Supply of Medical drugs to 6No. Up-graded BHC/Health post to PHCs iii. Supply of Medical drugs to 5Newly Constructed/ up-Graded Basic Health Care Clinics (BHCs) iv. Supply of Medical drugs to 37No. Renovated Basic Healthcare Clinics v. Supply of HIV/AIDs, Malaria,Pregnancy and other related drugs to 3No. Health Clinics within the Zone under Child Right Agency

459/009	Hospital Equipment	SDGs	145,992,282.31	87,595,369.39	145,992,282.31	87,595,369.39	i. Supply of Medical equipments to 6No. Up-graded BHCs/Health post to PHCs ii. Supply of Medical Equipments to 1No. Expanded Comprehensive Primary Healthcare Centre (CPHC) iii. Supply of Medical Equipments to 5 New Construction /Re-constructed Up -graded Basic Healthcare Clinics (BHCs) iv. Supply of Medical Equipments to 37No. Renovated BHCs v. Supply of 4No. refferal medical Ambulances to BHCs (New brand bus KIA K2700 model seat land 4x4 AC power steering vi. Supply of 6.0 KVA diesel Gasoline Generators to 8No. newly constructed Primary Healthcare Centres (PHCs)/1no. Renovated BHC
	Tuberculosis and Leprosy Control Programme	TB Challenge Project	6,576,410.00	13,771,290.00	5,576,410.00	3,000,000.00	Tuberculosis/Leprosy control
459/022	HIV/AIDs	World Bank	150,000,000.00	15,000,000.00	50,000,000.00	10,000,000.00	World Bank Loan to HIV/AIDS Control Agency
		PEPFAR	765,500,000.00	350,363,400.00	50,000,000.00	30,000,000.00	PEPFAR support to HIV/AIDS Control
461/006	Child Welfare Centre	UNICEF	4,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	Intervention to child welfare
	Child Right Agency	UNICEF			20,000,000.00	5,000,000.00	Support for child's Right enforcement and campaign ii. Upgrading of Child Care Centres/Clinics and intervention to child Welfare
		GIZ	4,275,000.00	1,200,000.00	4,275,000.00	1,200,000.00	Public Private Dialuque on issues partaining to Gender
		GIZ	3,725,000.00	1,000,000.00	3,725,000.00	1,000,000.00	Domestication of National Gender Policy
		GIZ	4,600,000.00	1,700,000.00	4,600,000.00	1,700,000.00	Step down Capacity Building on Gender Mainstreaming for the 25 LGAs of the State
462/009	Rural Water supply	SDGs	418,702,350.69	251,221,410.41	318,702,350.69	251,221,410.41	i. New drilling of 51No. Hand boreholes to locations within new constructed /Renovated blocks of classrooms and Healthclinics ii. Drilling of 50No. Solar Powered Boreholes with 20,000 Liter capacity steel over Head Tank in Sedimentary Areas with 3000 meter-retriculation Network and 8No. Public taps and 2No. Each in Sedimentay /Basement & Sedimentary /Basement Formations
		UNICEF	52,000,000.00	57,000,000.00	52,000,000.00	40,000,000.00	WASH Projects in Collaboration with UNICEF
463/006	Community and Social Development Project (CSDP)	World Bank	351,808,022.00	50,000,000.00	200,808,022.00	50,000,000.00	i. Engagement of Consultant, ii. Sensitization and Mobilization of stakeholders for participation in CSDP in 12 LGAs iii. Operations and mentenance of office facilities and motor vehicles

463/	Erosion and Watershed Management Project (NEWMAP)	World Bank	750,000,000.00	80,300,000.00	300,000,000.00	80,300,000.00	World Bank Support to the Erosion Control and Watershed Management Project in the State.
467/068	United Nations Development Programm (UNDP) Monitory Office	UNDP	62,000,000.00	50,000,000.00	52,000,000.00	50,000,000.00	UNDP Supported Interventions
467/069	Public Sector Governance Reforms & Development Project (PSGRDP)	World Bank	300,000,000.00	40,000,000.00	150,000,000.00	20,000,000.00	Implementation of State integrated Financial Management Information System (SIFMIS) Hardware and software including training
467/073	Communication for Development	UNICEF	4,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00	Public Sensitization on Child Survival, Protection and Development
467/073	Media and external relations	UNICEF			4,000,000.00	1,500,000.00	Publishing of Media Reports on UNICEF Collaboration on Child Survival and Development
	State Cash Transfer Unit (SCTU)	FMOF			200,865,000.00	20,259,990.00	SCT to 10,173 Households in 12 LGAs
	Planning, Monitoring and Evaluation (PME)	UNICEF			9,000,000.00	28,000,000.00	Support to PME activities
467/019	Socio-Economic Research (Bureau of Statistics)	UNICEF	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Unicef support to validate census of socio-economic facilities in 274 political wards of Niger State
467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	1,958,550,000.00	379,530,000.00	300,000,000.00	200,500,000.00	Payment of stipends to PWF, SCT, SJ4 beneficiaries and starter pack
	TOTAL		18,320,972,857.64	4,514,249,183.00	21,670,770,370.00	2,500,000,000.00	

2017 APPROVED BUDGET SUMMARY

HEAD	MINISTRIES/DEPARTMENTS	APPROVED 2016 BUDGET	2016 ACTUAL EXP. (PER. COST) JAN - JUNE N	2016 ACTUAL EXP. (OVER-HEAD) JAN - JUNE. N	ACTUAL STAFF STRENGTH JAN-JUN 2016	APPROVED NO NO OF STAFF 2017	APPROVED BASIC SALARY 2017 N	APPROVED ALLOWANCE 2017 N	APPROVED OVER HEAD COST 2017 N	APPROVED CONSOLIDATED CHARGES N	APPROVED TOTAL 2017 N
412	Government House	2,562,539,441.00	77,121,306.28	744,806,963.10	257	255	117,118,398.00	31,946,095.00	2,508,000,000.00	-	2,657,064,493.00
413	State Legislature	1,986,324,637.45	128,673,413.22	402,632,853.50	161	160	300,725,080.40	135,908,134.00	1,560,000,000.00	-	1,996,633,214
414	SSG's Office	2,311,887,951.40	338,133,903.94	81,132,898.62	1,270	1,840	116,997,094.00	1,027,754,416.00	788,848,000.00	-	1,933,599,510.00
415	Deputy Governor's Office	168,999,723.00	10,854,234.41	62,868,904.33	25	24	13,894,473.00	5,597,370.00	180,000,000.00	-	199,491,843.00
416	State Auditor General's Office.	83,104,139.00	-	16,627,610.31	96	96	51,069,870.00	4,305,151.00	30,000,000.00	-	85,375,021.00
417	Civil Service Commission	118,426,798.00	13,459,769.63	5,218,339.17	89	70	38,371,011.00	26,170,097.00	60,000,000.00	-	124,541,108.00
418	Ministry of Justice	323,023,896.00	88,558,821.63	9,079,884.71	155	164	274,105,771.00	8,918,577.00	180,000,000.00	-	463,024,348.00
419	Judiciary	3,871,633,907.00	1,296,371,249.00	122,850,000.00	3,601	3,104	3,369,264,802.00	364,760,580.00	196,000,000.00	-	3,930,025,382.00
420	Ministry of Finance	1,528,226,568.00	15,924,511.18	358,830,509.01	174	170	90,494,564.00	13,223,728.00	1,492,000,000.00	-	1,595,718,292.00
421	Ministry of Works and Transport.	487,733,304.00	181,932,038.83	44,940,279.06	785	774	346,187,721.00	8,918,577.00	30,000,000.00	-	385,106,298.00
422	Ministry of Agriculture & Rural Development	543,763,860.00	195,923,200.84	8,377,310.00	451	444	428,631,415.00	64,090,984.00	55,000,000.00	-	547,722,399.00
423	Ministry of Education, Science and Technology	2,900,774,832.12	661,896,265.31	558,807,653.95	2,009	1,873	1,142,254,633.60	8,918,577.00	1,690,000,000.00	-	2,841,173,210.60
424	Ministry of Health and Health Services	397,702,333.00	377,579,896.80	52,965,457.66	500	320	303,067,490.00	61,684,216.00	90,000,000.00	-	454,751,706.00
425	Ministry of Investment, Commerce & Industries.	107,194,393.00	44,898,711.06	7,584,400.00	148	148	72,047,558.00	13,223,728.00	24,000,000.00	-	109,271,286.00
426	Judicial Service Commission	94,409,907.00	24,389,606.00	5,643,060.00	33	33	63,450,423.00	21,864,946.00	9,000,000.00	-	94,315,369.00
427	Office of the Auditor General for LG	60,683,521.76	31,845,783.31	1,743,375.50	85	81	53,936,678.08	4,305,151.00	9,000,000.00	-	67,241,829.08
428	Pension and Gratuities (Statutory)	1,000,000,000.00	-	804,268,192.01	-	-	-	-	-	3,924,498,343.00	3,924,498,343.00
429	Niger State Planning Commission	315,149,457.55	35,551,029.90	13,934,362	110	112	176,210,232.11	8,918,577.00	125,000,000	-	310,128,809.11
430	Local Govt. Dues	939,116,454.00	-	-	-	-	-	-	-	1,240,387,412.00	1,240,387,412.00
431	Payment of Subventions to Parastatals	17,947,482,994.64	108,000,382,896.44	461,785,210	20,198	21,816	17,774,015,006.12	1,791,247,084.93	1,197,254,400.00	-	20,762,516,491.05
432	Local Govt. Service Commission	67,697,860.00	11,382,084.00	2,805,481.62	57	47	31,624,805.50	26,170,097.00	12,000,000.00	-	69,794,902.50
433	Ministry of Information, Tourism & Culture	153,161,491.00	39,514,550.58	-	142	133	65,727,268.00	16,464,112.25	50,000,000.00	-	132,191,380.25
434	Contribution to LG Pension Fund	469,558,212.00	-	-	-	-	-	-	-	620,193,706.00	620,193,706.00
435	Ministry of Women & Soc. Devt.	359,174,303.00	-	35,489,337.85	317	313	186,522,218.00	8,918,577.00	120,000,000.00	-	315,440,795.00
436	Ministry of Land and Housing.	179,252,267.00	76,273,627.12	6,912,625.00	303	293	136,692,447.00	13,223,728.00	18,000,000.00	-	167,916,175.00
438	Ministry of Water Resources and Dams Dev.	65,338,716.08	54,507,227.99	-	125	71	54,848,811	12,193,328	9,400,000.00	-	76,442,139.08
439	Min. for Local Govt. Comm. Dev.&C/tny Affs.	169,296,421.00	29,506,283.66	29,506,283.66	105	104	62,717,902.00	13,223,728.00	12,000,000.00	-	87,941,630.00
440	Office of Head of Service.	352,334,676.00	38,107,481.37	125,396,714.00	160	157	75,032,815.00	17,528,879.00	315,856,000.00	-	408,417,694.00
444	Min. of Youth Empowerment and Sports Devt.	569,045,130.00	-	54,962,500.00	-	277	134,019,325.00	8,918,577.00	450,000,000.00	-	592,937,902.00
447	State Cont. to new Pension Scheme.	-	-	-	-	-	-	-	-	-	-
450	Min. of Envnt., Mineral Resources and Forestry	349,000,362.00	66,530,435.92	7,443,300.00	299	258	115,436,186	12,080,286	36,000,000.00	-	163,516,472.00
451	Contribution to NS Inland Revenue Service	951,629,037.00	-	-	-	-	-	-	-	1,860,581,118.00	1,860,581,118.00
	TOTAL	41,433,666,593.00	111,839,318,328.42	4,026,613,504.37	31,655	33,137	25,594,463,997.89	3,730,477,301.18	11,247,358,400.00	7,645,660,579.00	48,217,960,278

298,920,241.70

29,324,941,299.07

(2,897,502,952.00)

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED	2016 ACTUAL EXP.	2016 ACTUAL EXP.	ACTUAL	APPROVED NO	APPROVED	APPROVED	APPROVED	APPROVED
		2016	(PER. COST) JAN - JUNE	(OVER-HEAD) JAN - JUNE	STAFF STRENGTH	NO OF STAFF	BASIC SALARY 2017	ALLOWANCE 2017	OVER HEAD COST 2017	TOTAL 2017
		BUDGET	N	N	JAN-JUN 2016	2017	N	N	N	N
1	College of Education	897,700,812.45	1,430,482,325.61	350,000.00	940	687	912,703,097.74	120,003,424.70	0	1,032,706,522
2	Niger State Housing Corporation	122,800,335.00	58,044,030.42	3,084,800.00	200	195	99,216,026.00	4,305,151.00	15,000,000.00	118,521,177
3	Niger State Polytechnic	963,308,375.73	-	112,135,000.00	795	787	971,772,855.20	96,523,442.87	-	1,068,296,298
4	Media Corporation (Radio Division)	183,849,495.98	73,781,307.78	17,177,923.97	271	270	124,548,822.00	31,137,205.50	6,000,000.00	161,686,028
5	R.E.B	66,609,491.00	27,118,305.70	1,261,914.44	125	98	43,927,615.00	4,305,151.00	4,000,000.00	52,232,766
6	NIGROMA	39,451,624.00	18,544,275.60	-	52	52	28,754,605.00	4,305,151.00	6,000,000.00	39,059,756.00
7	Pilgrims Welfare Commission	71,507,825.00	34,683,488.00	2,500,000.00	59	59	36,330,925.00	17,544,337.00	18,000,000.00	71,875,262
8	Board of Internal Revenue	156,882,788.00	87,912,033.01	36,052,255.82	320	317	165,593,608.00	4,305,151.00	-	169,898,759
9	Niger State Coll. of Agriculture	281,956,872.81	709,934,623.86	7,606,000.00	362	190	270,297,510.87	66,340,231.85	-	336,637,743
10	Niger State Council for Arts and Culture.	129,126,563.77	56,869,180.90	-	174	169	76,865,699.00	23,521,575.75	12,000,000.00	112,387,275
11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	550,732,050.00	316,005,953.94	705,000.00	965	941	518,973,339.00	25,509,194.00	15,000,000.00	559,482,533
12	Media Corporation (Printing & Pub. Div.)	62,882,097.27	30,528,399.08	1,282,480.00	80	80	40,552,563.00	14,443,291.75	6,000,000.00	60,995,855
13	Niger State Fire Service	102,558,767.00	46,109,066.92	6,494,600.00	178	324	302,830,210.00	-	12,000,000.00	314,830,210
14	Niger State Sec. Sch. Board	4,503,916,411.56	102,333,341,373.00	3,089,005.00	6,914	6,914	4,841,755,020.16	17,552,066.00	12,000,000.00	4,871,307,086
15	Niger State Tourism Corporation	38,314,545.00	15,718,001.00	2,952,000.00	55	51	23,632,876.00	4,305,151.00	12,000,000.00	39,938,027
16	Niger State Pension Board	53,711,264.00	14,824,247.58	771,200.00	62	60	33,771,652.00	17,243,791.00	8,000,000.00	59,015,443
17	Science & Tech. Sch. Board	1,051,121,452.52	357,365,352.95	2,249,300.00	1,455	1,430	906,708,645.64	4,305,151.00	9,000,000.00	920,013,796.64
18	Niger State Library Board	99,648,857.50	-	-	76	76	96,435,523.79	-	6,000,000.00	102,435,523.79
19	Agency For Mass Education	76,302,217.28	49,336,987.13	-	96	96	72,101,268.16	4,305,151.00	6,000,000.00	82,406,419.16
20	N.I.S.E. P.A	187,099,864.00	32,948,319.98	34,999,400.00	62	62	73,173,460.00	27,157,999.00	150,000,000.00	250,331,459
21	Small & Medium Enterprise (SME).	15,007,027.00	5,284,197.55	-	20	18	8,864,162.00	-	8,000,000.00	16,864,162
22	Niger State Water Board	360,797,073.00	185,511,385.50	-	730	710	340,825,319.00	26,331,207.00	-	367,156,526
23	Urban Development Board.	65,055,140.00	32,116,096.18	9,706,764.00	103	101	53,265,094.00	4,305,151.00	22,000,000.00	79,570,245
24	N.S.T.A	86,528,592.00	43,025,488.23	-	212	189	72,059,835.00	4,305,151.00	-	76,364,986
25	Niger State Development Company	-	-	-	0	0	-	0	-	-
26	NSIEC	91,100,032.00	32,976,453.29	-	107	78	47,107,415.00	34,795,857.00	18,000,000.00	99,903,272
27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	-	-	2,000,000.00	2,000,000
28	JFLA/CAILS	363,239,598.50	168,686,337.56	-	243	197	311,557,053.79	35,734,640.42	-	347,291,694
29	Scholarship Board.	23,834,608.00	10,777,747.00	-	37	37	20,043,362.00	-	6,000,000.00	26,043,362
30	N.S Media Corporation (TV Division)	56,021,935.14	24,375,136.55	-	82	82	38,855,785.00	9,713,946.25	6,000,000.00	54,569,731
31	SUBEB	492,000,000.00	137,250,000.00	87,966,350.68	-	-	192,000,000.00	-	300,000,000.00	492,000,000
32	RUWATSAN AGENCY	96,510,484.00	48,107,913.37	-	283	208	98,279,484.00	7,586,756.00	6,000,000.00	111,866,240
33	IBB University.	1,209,254,400.00	564,583,671.12	-	908	907	1,440,000,000.00	0	-	1,440,000,000.00

HEAD	PARASTATALS	APPROVED 2016 BUDGET	2016 ACTUAL EXP. (PER. COST) JAN - JUNE N	2016 ACTUAL EXP. OVER-HEAD) JAN - JUNE N	ACTUAL STAFF STRENGTH JAN-JUN 2016	APPROVED NO NO OF STAFF 2017	APPROVED BASIC SALARY 2017 N	APPROVED ALLOWANCE 2017 N	APPROVED OVER HEAD COST 2017 N	APPROVED TOTAL 2017 N
34	IBB Specialised Hospital	300,345,430.00	197,223,261.12	18,100,000.00	191	204	321,755,658	70,370,702.00	12,000,000.00	404,126,360.00
35	Hospital Management Board	3,514,004,348.00	522,333,052.33		2,921	3,207	3,895,814,486.00	848,880,326.00	38,000,000.00	4,782,694,812.00
36	Public Procurement Board	41,571,830.00	-	-	51	31	20,744,865	-	24,000,000.00	44,744,865.00
37	Niger State Emergency Mngmt.(NSEMA)	17,063,886.00	-	3,995,130.00	33	33	15,333,391.00	4,305,151.00	8,000,000.00	27,638,542.00
38	College of Nursing Sciences, Bida.	132,533,896.76	43,423,865.50	-	66	59	79,766,389.53	10,765,685.00	-	90,532,074.53
39	College of Midwifery Minna.	96,335,023.84	23,886,260.93	-	114	63	106,366,183.75	20,719,422.44	-	127,085,606.19
40	School of Health Tech T/Magajija	37,908,211.66	15,838,076.98	-	33	21	34,975,383.33	6,477,062.34	-	41,452,445.67
41	School of Health Tech Minna	140,333,050.52	17,190,577.32	-	145	85	157,320,281.04	32,280,076.96	-	189,600,358.00
42	College of Nursing and Midwifery, Kontagora.								12,000,000.00	
43	Law Reform Commission.	78,692,953.76	16,270,419.76	4,304,954.00	18	14	42,292,303.24	4,305,151.00	24,000,000.00	70,597,454.24
44	NGSACA	29,941,540.00	12,804,190.12	1,661,563.49	34	34	34,205,049.00	3,068,306.00	4,000,000.00	41,273,355.00
45	House of Assembly Service Commission	151,672,761.32	25,653,802.88	1,999,434.50	24	23	57,729,817.40	57,004,361.00	30,000,000.00	144,734,178.40
46	Primary Health Care Devt. Agency.	288,788,655.00	-	4,991,498.00	277	235	301,806,091.00	70,554,171.00	9,000,000.00	381,360,262.00
47	Commodity & Export Promotion Agency	4,627,600.00	-	-	-	-	-	-	8,000,000.00	8,000,000.00
48	State Bureau of Statistics	182,358,084.60	23,198,505.02	6,630,975.00	85	85	155,557,562.03	4,305,151.00	24,000,000.00	183,862,713.03
49	Fiscal Responsibility Commission	46,352,235.00	-	-	-	14	11,843,568	21,864,952	12,000,000.00	45,708,520.00
50	Niger State Private Schools Board	4,627,200.00	11,432,540.85		18	18	13,592,551.00	4,305,151.00	8,000,000.00	25,897,702.00
51	Niger State Public Private Partnership Agency	9,254,400.00							6,000,000.00	6,000,000.00
52	Millennium Development Goals' (MDGs') Office	12,000,000.00							8,000,000.00	8,000,000.00
53	Niger State Book Devt. Agency	9,155,536.00				9	5,975,758.00	-	6,000,000.00	11,975,758.00
54	Tornadoes Club	77,120,000.00		86,639,394.00					50,000,000.00	50,000,000.00
55	NS L/Stock and Fisheries Institute	10,000,000.00							5,000,000.00	5,000,000.00
56	Zuma Minerals Devt. Company Ltd.	-		2,050,000.00					3,000,000.00	3,000,000.00
57	Quality Assurance & Standard Agency for School	9,254,400.00							12,000,000.00	12,000,000.00
58	Accountant General	-							60,000,000.00	60,000,000.00
59	New Partnership for African Devt. (NEPAD)	4,627,200.00							8,000,000.00	8,000,000.00
60	Niger State University of Education	9,254,400.00							9,254,400.00	9,254,400.00
61	MINNA INNOVATION INSTITUTE.	75,810,767.67	33,851,156.18		54	37	58,025,643.46	7,884,529.10	6,000,000.00	71,910,172.56
62	NIGER STATE INDUSTRIAL DEVT. PARK.	3,084,800.00		1,028,266.67					6,000,000.00	6,000,000.00
63	NIGER STATE ONE STOP INVESTMENT CENTRE.	6,000,000.00							6,000,000.00	6,000,000.00
64	Private Health Establishment Board	3,856,000.00							3,000,000.00	3,000,000.00
65	Local Govt. Pension Board	2,330,080.00							-	-
66	NS Drug and Hospital Consumables Management Agency.	3,084,800.00				32	42,421,886.00	9,966,411.00	3,000,000.00	55,388,297.00
67	Assurance Standards Agency For Schools	136,951,305.00	92,010,020.00		138	144	122,184,471.00	4,305,151.00	12,000,000.00	138,489,622.00
68	Directorate of Child Right Agency								6,000,000.00	6,000,000.00
69	Cash Transfer Agency								6,000,000.00	6,000,000.00
70	Bureau of Religious Affairs	-	19,025,468.64	-	30	66	33,500,837.00	-	36,000,000.00	69,500,837.00
71	MINNA AIRPORT CITY PROJECT								6,000,000.00	6,000,000.00
72	CBN ANCHOR BORROWERS PROGRAMME								50,000,000.00	50,000,000.00
73	NIGER STATE LIQUOR BOARD	-	-	-	0	0			12,000,000.00	12,000,000.00
74	NIGER STATE GEOGRAPHICAL INFORMATON SYSTEM								12,000,000.00	12,000,000.00
	TOTAL	17,939,773,010.64	108,000,382,896.44	461,785,209.57	20,198	21,816.00	17,774,015,006.12	1,791,247,084.93	1,197,254,400.00	20,750,516,491.05

PROPOSED ESTIMATES OF NIGER STATE GOVERNMENT OF NIGERIA, 2017

CAPITAL BUDGET

Economic Code	DESCRIPTION	BUDGET 2016	ACTUAL 2016 (Jan - Jun)	REVISED/SUPPLEMENTARY BUDGET	BUDGET 2017
23000000	CAPITAL EXPENDITURE GENERAL	51,562,062,945.00	11,278,579,402.22	4,489,102,757.22	47,349,845,096
23010100	PURCHASE OF FIXED ASSETS – GENERAL	4,807,503,180.00	646,379,073.22	4,489,102,757.22	6,865,846,071.61
23010101	PURCHASE / ACQUISITION OF LAND	414,996,430.00	277,969,073.22	1,542,246,757.22	579,230,970.11
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	-	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	525,000,000.00	93,760,000.00	1,100,000,000.00	400,000,000.00
23010106	PURCHASE OF VANS	-	-	-	-
23010107	PURCHASE OF TRUCKS	-	-	-	-
23010108	PURCHASE OF BUSES	20,000,000.00	-	100,000,000.00	280,500,000.00
23010109	PURCHASE OF SEA BOATS	-	-	10,000,000.00	32,000,000.00
23010110	PURCHASE OF SHIPS	-	-	-	-
23010111	PURCHASE OF TRAINS	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	96,000,000.00	-	100,000,000.00	190,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	-	20,000,000.00	37,300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	7,712,000.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	5,000,000.00	60,000,000.00
23010116	PURCHASE OF TYPEWRITERS	-	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	-
23010118	PURCHASE OF SCANNERS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	10,400,000.00	10,000,000.00	150,000,000.00	1,623,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,048,553,326.00	50,000,000.00	440,000,000.00	638,539,852.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	78,900,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,549,921,000.00	-	7,000,000.00	130,275,249.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	160,000,000.00	-	5,000,000.00	15,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	28,315,500.00	200,000,000.00	770,000,000.00	1,470,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000.00	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	83,100,000.00	-	10,000,000.00	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	-	-	-
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	-
23010132	PURCHASE OF DEFENCE EQUIPMENT	-	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	120,000,000.00	-	5,000,000.00	124,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	-	-
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-	-	-	-
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	-	-	-	-
23010139	PURCHASE OF GRAINS	453,816,924.00	14,650,000.00	215,144,000.00	300,000,000.00
23010140	PURCHASE OF HYDROCHEMICAL	2,000,000.00	-	2,000,000.00	44,000,000.00
23010141	MECHANICAL LAND CLEARING	76,500,000.00	-	-	-
23010142	PURCHASE OF DIESEL	-	-	-	587,000,000.00
23010143	PURCHASE OF WATER CHEMICALS	-	-	-	320,000,000.00
23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,877,448,358.00	3,392,662,200.56	-	15,790,633,915.64
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,901,918,859.00	170,000,000.00	-	3,419,350,749.60
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	1,008,888,078.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	375,151,836.01	-	645,080,082.20
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	921,380,049.00	413,587,400.00	-	1,553,772,979.69
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	908,628,748.00	126,000,000.00	-	2,375,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,236,435,818.00	159,260,628.00	-	1,087,909,880.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	-	-	-	-
23020109	CONSTRUCTION / PROVISION OF PRISONS	-	-	-	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	500,000,000.00	-	-	91,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,440,944,884.00	-	-	2,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,525,000,000.00	1,793,563,561.55	-	1,071,726,950.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	-	-	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	-	-	20,841,257.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,694,000,000.00	270,000,000.00	-	2,235,143,810.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	18,000,000.00	-	-	20,000,000.00
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	-	-	-	-
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	-	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	-	-	-
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS	1,174,600,000.00	85,098,775.00	-	279,216,986.15
23020124	CONSTRUCTION OF MARKETS/PARKS	1,906,040,000.00	-	-	1,415,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETRIES	-	-	-	-
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT	345,500,000.00	-	-	515,103,143.00
23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	17,296,394,710.00	1,811,058,110.64	-	10,824,348,279.58
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	2,000,000.00	-	-	197,000,000.00
23030102	REHABILITATION/REPAIRS - ELECTRICITY	43,500,000.00	-	-	20,670,000.00
23030103	REHABILITATION/REPAIRS - HOUSING	10,000,000.00	-	-	-
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	488,470,990.00	-	-	-
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	1,351,652,464.00	57,580,000.00	-	1,133,355,791.00
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	1,451,830,527.00	612,560,746.78	-	3,773,625,983.16
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS	1,100,000.00	158,240,000.00	-	300,000,000.00
23030110	REHABILITATION/REPAIRS - LIBRARIES	151,000,000.00	-	-	10,000,000.00
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	-	-	-	-
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	99,570,148.00	-	-	272,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS	11,831,862,104.00	948,221,074.06	-	3,222,064,300.00
23030114	REHABILITATION/REPAIRS - RAILWAYS	-	-	-	-
23030115	REHABILITATION/REPAIRS - WATERWAY	-	-	-	-

23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES	-	-	-
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	-	-	10,000,000.00
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS	1,536,808,477.00	34,456,289.80	1,885,632,205.42
23030122	REHABILITATION/REPAIRS - BOUNDARIES	-	-	-
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS	100,000,000.00	-	-
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	30,800,000.00	-	-
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	-	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	-
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	32,800,000.00	-	-
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES	165,000,000.00	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	56,880,193.00	85,318,081.50	370,000,000.00
23040101	TREE PLANTING	18,000,000.00	9,989,000.00	70,000,000.00
23040102	EROSION & FLOOD CONTROL	33,880,193.00	75,329,081.50	300,000,000.00
23040103	WILDLIFE CONSERVATION	2,000,000.00	-	-
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL	3,000,000.00	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS	6,523,836,504.00	5,343,161,936.30	9,658,029,283.36
23050101	RESEARCH AND DEVELOPMENT	1,820,527,933.00	1,398,075,868.92	4,363,934,951.36
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-
23050103	MONITORING AND EVALUATION	115,000,000.00	-	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATION	79,000,000.00	4,000,000.00	1,450,000,000.00
23050107	MARGIN FOR INCREASE IN COSTS	3,830,000,000.00	3,941,086,067.38	3,080,229,332.00
23050108	SKILL ACQUISITION	679,308,571.00	-	732,865,000.00
23050110	PLANNING COMMISSION'S LIBRARY			1,000,000.00
13010100			123,147,900.00	1,108,176,372.00
13010101			-	852,027,027.00
13010102			-	50,000,000.00
13010103			105,335,000.00	206,149,345.00
13010104			17,812,900.00	-
13010200			-	1,129,403,152.00
13010201			-	4,000,000.00
13010202			-	50,000,000.00
13010203			-	956,826,742.00
13010204			-	-
13010205			-	66,576,410.00
13010206			-	52,000,000.00
14020201				-
14030100			384,975,632.85	1,390,808,022.00
14030201			347,105,571.49	500,000,000.00
14030202			-	-
14030203			37,870,061.36	460,000,000.00
14030204			-	200,808,022.00
14030205			-	-
14030206			-	-
14030207			-	200,000,000.00
14030208			-	30,000,000.00
14030209			-	-

NIGER STATE GOVERNMENT
2017 approved CAPITAL ESTIMATES

ADMINISTRATION

PROJECT TITLE	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN. - SEPT. N	SUPPLEMENTARY BUDGET	2017 approved ESTIMATE N	DETAILED PROGRAMME TO BE EXECUTED
HIV/AIDS Control Agency	22,999,440.00	-	10,000,000.00	15,000,000.00	i. Procurement of Test kits and consumables ii. Procurement of Laboratory consumables iii. OIS drugs
	100,000,000.00	-	50,000,000.00	50,000,000.00	iv. World Bank Loan to HIV/AIDS Control Agency-Draw Down: N50,000,000.00 State: N10,000,000
	100,000,000.00	-	50,000,000.00	50,000,000.00	v. PEPFAR Support to HIV/Aids Control. Draw Down: N50,000,000.00 State : N30,000,000.00
Information Centres	21,000,000.00	-	5,000,000.00	23,000,000.00	Renovation, Furnishing and Fencing of information Centres in Kutigi, Kuta and Kontagora
Information Equipment	20,000,000.00	-	5,000,000.00	25,000,000.00	i. Purchase of Film ICT and Digitalized Photographic Equipment. ii. Town Hall Meetings
State Television	57,120,000.00	-	328,639,300.00	172,000,000.00	i. Reactivation of the State Television ii. Construction of Perimeter Fence
Radio Studio Complex	38,560,000.00	-	322,631,600.00	175,103,143.00	i. Reactivation of Radio Niger- AM and FM Stations
Niger State Printing and Publishing Company (NEWSLINE)	53,984,000.00	-	20,000,000.00	40,000,000.00	i. Purchase of Canon (350V), A3 Printer, Digital Recorder, Digital Separating Machine and Generating Set ii. Purchase of Office Furniture and Equipment
Niger House: Centre for Historical Research and Documentation.	2,313,600.00	-	-	2,300,000.00	ii. Purchase of Printing Materials and Overhauling of Kord 64 i. Purchase of Generating plant, Video Camera, 3nos Laptop Computers, Photocopier Machine, 2no Desktop Computers & 2no Hp printers ii. Purchase of Generating Set
Calenders and Diaries	50,000,000.00	-	5,000,000.00	60,000,000.00	Production of Calenders, Diaries and Sundry publications
Book Development Agency	20,000,000.00	-	5,000,000.00	15,000,000.00	i. Stocking of Bookshop with Relevant Books ii. Donation of Books to Public School Libraries iii. Publication of Books and Abubakar Gimba Annual Award prize iv. Construction of Arts Galary and Provision of Internet facility v. Participation at the International Film Festivals
Constituency Projects (Legislature)	1,620,000,000.00	270,000,000.00	1,620,000,000.00	1,620,000,000.00	i. Community and Social Services by Hon. Members
Poverty Eradication	201,195,000.00	-	50,000,000.00	49,000,000.00	i. Intervention in Religious Centres.
				120,000,000.00	ii. Social Support Initiatives
				5,000,000.00	iii. Purchase of Religious Books
				16,000,000.00	iv. Purchase of Vehicles
				10,000,000.00	v. Religious Pilgrimages
				20,000,000.00	vi. Repair and Renovation of Shariah Commission Complex
Holy Pilgrimages	600,000,000.00	-	600,000,000.00	700,000,000.00	i. Conduct of 2016/2017 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp
Govt. Guest Houses (SSG)	5,000,000.00	-	-	22,000,000.00	i. Renovation of Corpers Lodge at Maitumbi and Old Airport, Minna ii. Renovation of ABC Guest House.
House of Assembly Complex (Legislature)	35,000,000.00	-	35,000,000.00		
	15,000,000.00	-	15,000,000.00	20,000,000.00	i. Purchase of Clinic Equipment
	40,000,000.00	-	40,000,000.00		ii. Up-Grading of e-library and Purchase of Books
				10,000,000.00	iii. Provision of Recreational Area
				10,000,000.00	iv. Purchase of Computers and Accessories
				10,000,000.00	v. Purchase and Installation of CCTV and Security Gadgets
				70,000,000.00	vi. Establishment of Printing Press
Government House	1,300,000,000.00	34,456,289.80	1,190,000,000.00	1,500,000,000.00	i. Reconstruction, Renovation and Furnishing of Govt House ii. Construction and Furnishing of 8no New Guest Houses Behind Government House. iii. Renovation of the Existing 8no Guest Houses Behind Government House iv. Renovation and Furnishing of Governor Lodges Abuja, Lagos and Kaduna
Deputy Governor's office	10,000,000.00	-	20,000,000.00	10,000,000.00	i. Acquisition of Lodge for Corpers

and Residence.	10,000,000.00	-		18,000,000.00	ii. Purchase of Vehicles
	10,848,000.00	-			
Liaison offices	5,000,000.00	-	-	35,000,000.00	Renovation of Kaduna, Lagos and Abuja Liaison Offices
Printing machines and equipment.	15,424,000.00	-	10,000,000.00	15,000,000.00	i. purchase of Laminating, Calender Coiling, Hot-Gluing, Automatic-Stiching, Trimming and Numbering machines
Permanent Secretariat	13,393,170.00	-	100,000,000.00	750,000,000.00	i. Renovation of Secretariat Complexes (Old and New), Rehabilitation of Internal Roads and Parking Lots
	19,390,218.75	-			ii. Solar Powered Environmental Lights at Old and New Secretariats
	9,428,842.50	-			iii. Construction of Concrete Pavement Between the Office of Head of Service and Ministry of Education
	107,787,768.75	-			iv. Renovation of Burnt Office in Ministry of Health
					v. Renovation of Fire Service Outpost and Reconstruction of Gate and Gate Hoouse at New Secretariat
					vi. Construction of One Block of Office
					vii. Provision of New Solar Powered Boreholes
Disaster Relief	41,180,000.00	11,150,000.00	155,144,000.00	110,000,000.00	i. Implementation of Sustainable Livelihood in Flood Prone Areas
					ii. Procurement and Distribution of Relief Materials to Victims of Disaster
					iii. Rapid Response to Emergencies
Resettlement scheme				300,000,000.00	Resettlement of Ketso and Other Communities
Disaster Risk Reduction	24,500,000.00	3,500,000.00	20,000,000.00	50,000,000.00	i. Development of State Action Plan for Disaster Risk Management
					ii. Risk Assessment on Herdsmen/Farmers Clashes in Lapai, Shiroro, Mokwa, Paiko, Bosso, C/chaga and K/gora
					iii. Purchase and Installation of Community Outreach Mobile Tent Clinic in Each of the Senatorial Zones in the State
					iv. Establishment/Coordination of School Disaster Risk Reduction Clubs
Emergency Preparedness and Response (EPR) Programme.	-	-	-	40,000,000.00	i. Stimulation Exercise for Emergency Response to Bomb Attack
					ii. Capacity Development for Disaster Resilient
					iii. Joint Disaster Monitoring/Patrol in Major Cities
					iv. Sensitisation, Advocacy and Awareness Programme to Vulnerable Communities
Government Lodges	-	-	-	43,000,000.00	i. Construction of wall Fence and Public Toilets
					ii. Special publications
Public Procurement Board	1,692,000.00	-	1,692,000.00	20,000,000.00	i. Purchase of 60KVA Generating Set and 20no Laptops
	2,540,000.00	-	2,540,000.00		ii. Production of Procurement price List and Standard Bidding Documents for MDAs and LGAs
	980,000.00	-	980,000.00		iii. Construction of Motorised Boreholes and Overhead tank
	2,500,000.00	-	2,500,000.00		iv. Capacity building on procurement process
Fire fighting vehicles & loose equipment.	104,240,000.00	158,240,000.00	578,240,000.00	292,200,000.00	i. Construction/ Renovation of 2no Fire Service Stations
					ii. Renovation, Fencing and Furnishing of Fire Service Quarters
					iii. Purchase of 5no Water Tanders, MB1017
					iv. Construction of Boreholes With Overhead Tanks
					v. Purchase of 35KVA Generator
Fire Service Training School.	-	-	-	7,800,000.00	i. Procurement of Teaching Aids
Office Furniture	50,000,000.00	-	100,000,000.00	150,000,000.00	Purchase of Office Furniture for MDAs
Local Government Audit	7,712,000.00	-	-	10,000,000.00	i. Construction of Zonal Audit Office, Minna
					ii. Procurement of Office Furniture
SDGs Office.	9,254,400.00	-	-	-	
Local Government Service	6,000,000.00	-	5,000,000.00	20,000,000.00	i. Renovation and Expansion of Existing Offices

	4,424,000.00	-	-		ii. Construction of ICT Infrastructure
	5,000,000.00	-	-		iii. Construction of New Car Park
State Independent Electoral Commission (S.I.E.C.)	67,120,000.00	-	67,120,000.00	300,000,000.00	i. Construction and Furnishing of Offices and Library ii. Construction of Area offices iii. Conduct of possible Bye-Elections in the 25 LGAs iv. Purchase of polling Boxes
Political Bureau	2,313,600.00	-	-	2,300,000.00	i. Renovation of Existing Offices ii. Construction of Additional Offices iii. Purchase of Coputers(Laptop Desktop) and Printers
Civil Service Commission	13,000,000.00	-	40,984,000.00	10,000,000.00	i. Construction and Renovation of Existing Offices
	10,000,000.00	-	-	15,000,000.00	ii. Establishment of Data Bank (ICT Facilities)
	6,000,000.00	-	-	10,000,000.00	iii. Purchase of Standby Generating Set
	5,984,000.00	-	-	10,000,000.00	iv. Drilling of Motorised Borehole
	3,000,000.00	-	-	8,000,000.00	v. Construction of car Park
	6,000,000.00	-	-	10,000,000.00	vi. Landscaping of the Commission Phase I & II
				7,000,000.00	vii. Construction of 4no Public Toilets
				30,000,000.00	viii. Biometric Capture and U-Pay Human Resources Management Deployment
State Audit	23,136,000.00	-	23,136,000.00	30,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
Pension Board	30,000,000.00	-	-	30,000,000.00	i. Installations of Hard ware, Soft Ware and Interface Internet ii. Construction of Drainage, Perimetre Fence, Landscaping, Renovation and Furnishing of Offices
Fiscal Responsibility Commission	7,712,000.00	-	5,000,000.00	10,000,000.00	i. Construction and Furnishing of Additional Offices ii. Purchase of Office Equipment and Driling of Borehole
Conditional Cash Transfer (CCT).	1,200,000,000.00	-	600,000,000.00	200,865,000.00	i. SCT to 10,173 Households in 12 LGAs. Draw Down: N200,865,000.00 and State: N20,259,990.00
Assembly Service Commission	7,712,500.00	-	7,712,500.00	10,000,000.00	i. Provision of Office Furnitures and Equipment. ii. Establishment of e-library
Cabinet and Security	23,136,000.00	-	23,136,000.00	30,000,000.00	i. Purchase of Office Equipment and Production of Memo ii. Up-Grading of Archives
	6,168,580,540.00	477,346,289.80	6,114,455,400.00	7,393,568,143.00	

NIGER STATE GOVERNMENT
2017 approved CAPITAL ESTIMATES

ECONOMIC

PROJECT TITLE	2016	2016 ACTUAL		2016	2017 approved	DETAILED PROGRAMME TO BE EXECUTED
	APPROVED ALLOCATION N	EXPENDITURE JUNE. N	JAN. -	SUPPLEMENTARY N	ESTIMATE N	
Buffer Stock Programme.	50,000,000.00	-	-	40,000,000.00	100,000,000.00	i. Procurement of Rice 329.5mt, Maize 100mt, Millet 100m, Sorghum 104.5mt, and Beans 100mt , ii. Purchase of Chemicals,Transportion, Handling charges , Flag-off of sales. iii. Public sales and Storage bags iv. Procurement (moaping) of Agricultural produce
Agrochemicals	2,000,000.00	-	-	2,000,000.00	4,000,000.00	2,500,000,000.00 Procurement of : i. 2000 Litres Cypermethrin ii. 1000 litres Dimethoate iii. 80 units of CP 15 Sprayer
Mechanical land clearing service.	-	-	-	-	40,000,000.00	i. Hiring of Heavy Duty Equipment for Land Clearing Services
Tractor Hiring Scheme	434,000,000.00	-	-	200,000,000.00	200,000,000.00	i. Rehabilitation of 15no Agriculture Equipment Hiring Centres ii. Refurbishing of 22no Tractors and Implements
Intergrated Farm Settlement Schemes.	30,000,000.00	-	-	20,000,000.00	42,000,000.00	i. Upgrading of Tegna, Kuta, Nasko and Bida Farm Institutes ii. Construction/Equipping of Minna Skill Development Centre.
Development of College of Agric. Mokwa	23,136,000.00	-	-	10,000,000.00	100,000,000.00	i. Construction and Furnishing of Entrepreneurship Centre Phase II ii. Purchase of 2no Tractors and Implements iii. Purchase of Vehicles iv. Equiping of Proximate Analysis Laboratory v. Renovation and Furnishing of 3no Blocks of Lecture Halls
Development of Irrigation sheme	456,000,000.00	-	-	150,000,000.00	250,000,000.00	i. Rehabilitation of 17no Irrigation Schemes ii. Purchase of 2HR3 Lister pumps at Jimma Doko iii. Purchase of 1HR3 Lister pump at Chanchaga iv. Provision of 400 Tube Wells 50 each at Jima - Doko, Lioji, Mambe and Gaba
NAMDA	228,560,000.00	-	-	150,000,000.00	79,000,000.00	A. Enhancement of Extension Service Delivery: i. Pre-season Training for Extension Agents ii. Fortnight Training in 26 Centres Across the Zones iii. Conduct of Management Training Plots etc B. Technical Services/Research: i. Conduct of Monthly Technology Review Meetings ii. Conduct of On-farm Resaerch Trials iii. Provision of Experimental Tools etc C. Engineering Services: i. Repairs/Maintenance of Vehicles, Trucks and, Heavy Duty Machines ii. Renovation/Maintenance of Existing Buildings/Offices iii. Procurement of Water pumps for Farmers
	131,832,327.00	86,774,391.49	-	131,832,327.00	200,000,000.00	D. Fadama III + AF Activities in 12No LGA: Draw Down- N200,000,000.00. State Counterpart: N50,000,000.
	350,000,000.00	260,331,180.00	-	350,000,000.00	300,000,000.00	E Rehabilitation/Construction of 176KM Rural Roads Across the State : World Bank: N 300,000,000.00; State: N125,000,000
	50,000,000.00	-	-	50,000,000.00	30,000,000.00	F. RIPMAPP Activities in Bida, Katcha and Lavun LGAs JICA: N30,000,000.00 State: N20,000,000
	50,000,000.00	-	-	50,000,000.00	10,000,000.00	G. KOICA Activities in the Modern Rice Processing Complex, Bida KOICA: N10,000,000.00.00; State: N10,000,000.00
	350,000,000.00	5,058,045.00	-	205,058,045.00	300,000,000.00	H. Value Chain Development Activities in Katcha, Bida Wushishi and Mokwa LGAs Dev't. Partner: N300,000,000.00; State: N87.1m
					200,000,000.00	I.(i) Food and Nutrition Security ii. Employment Generation Along 3 Value Chains: Rice, Cassava and Sorghun: FG N200,000,000.00 State : N66,480,502.00
					30,000,000.00	J. Food Security Programme. FG: N30,000,000.00. State: N30,000,000.00
Fertilizer procurement	702,100,000.00	200,000,000.00	-	600,000,000.00	1,000,000,000.00	Procurement, Transportation and Distribution of Fertilisers
Food Security and Nutrition Programme					5,000,000.00	Support and Up-Scaling of UNICEF House Hold Food Security and Nutrition Programme

Nigerian Agric Insurance Company (NAIC).	10,000,000.00	-	7,000,000.00	10,000,000.00	Payment of Premium Subsidy to NAIC
Agric Research and Consultancy.	77,532,000.00	-	30,000,000.00	150,000,000.00	i. 2017 Farmers Registration Under NAPI ii. Quarterly Monitoring & Evaluation of Agriculture Projects iii. Impact Assessment/ Cosultancy Services For Agricultural Projects iv. Sustainability Cadre Harmonise (CH) Programme
Crop Production Programme.	-	-	-	20,000,000.00	Establishment of Pilot Shearbutteer and Oil Palm Plantation
Horticultural crop production programme.	-	-	-	5,000,000.00	Horticultural Crop Nurseries Development
Rural Farmers Empowerment	0	-	-	60,000,000.00	Training and Empowerment of Rural Farmers
FGN Agric Inrtvention Fund	-	-	-	150,000,000.00	State Contribution to the CBN Anchor Borrowers Programme
Rural Infrastructural Development	-	-	-	50,000,000.00	Intervention on Rural Roads Development
Livestock Health Care Programme.	58,000,000.00	-	20,000,000.00	800,000,000.00	i. Construction of New Minna Abattoir. ii. Vaccination of Cattle, Sheep and Goats iii.Rehabilitation of Bida, Kuta, Paiko and Kutigi Clinic iv. Rehabilitation of kagara and New-Bussa Clinics v. Completion of Kontagora Abbottoir
Grazing Reserve and Range Management.	17,000,000.00	-	5,000,000.00	100,000,000.00	i. Maintenance of 250ha Plot at Bobi grazing Reserve ii. Establishment of 10ha Pasture Plot at LIBC, Tagwai iii. Gazetting of 6no. Grazing Reserves in the State
Stock Routes and Control Post	8,568,000.00	-	-	10,000,000.00	i. Installation of Sign Post at Flashy Cattle Crossing Points ii. Fencing of Livestock Service Centre at Garun Gabas iii.Procurement of 8no Bajaj Motorcycles iv.Sensitisation/ Advocacy Visits and Publicity
Poultry production.	11,000,000.00	-	5,000,000.00	11,000,000.00	i. Equipping of Hatchery and (Provision of 30,000 Eggs Capacity Incubator) ii. Drilling of Solar Powered Borehole.
Livestock improvement & Breeding Centres.	32,000,000.00	-	10,000,000.00	42,000,000.00	i. Equipping of Veterinary Clinic at Tagwai ii.Procurement of Supplementary Feeds and Concentrates
Fish conservation and multiplication	17,500,000.00	-	10,000,000.00	32,000,000.00	i. Procurement of 2 Boat and Out Boat Engines (OBEs) iii. Rehabilitaion of Outdoor Ponds and Construction of Earthen Ponds for Fish Fingerlings Production iii. Establishment of Fish Processing Outlet at Tagwai Hatchery
Fishing Inputs	10,000,000.00	-	10,000,000.00	30,000,000.00	Procurement of 2,230 Fishing Nets, 1,500 fishing Hooks and 3,500 Twines
National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).	2,000,000.00	-	-	-	
Wuya Fish Farm Project	-	-	-	2,000,000.00	State Counterpart Contribution
ECOWAS Fund loan on Artisenal fish production.	2,000,000.00	-	-	2,000,000.00	State Conterpart Contribution

SME and Micro Finance Agency.	6,000,000.00	-	20,000,000.00	60,000,000.00	i. Monitoring and Evaluation of SMEs
	4,000,000.00	-	-		ii. Micro Credit Business Education for SMEs
	3,000,000.00	-	-	1,000,000,000.00	CBN/SMEs Enterpreneursip Credit Scheme
	15,000,000.00	-	-		
Development of Industrial Estate, Parks & Cluster.	20,000,000.00	-	30,000,000.00	40,000,000.00	i. Construction of 50 unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster and Compensation for the New Site
	230,000,000.00	230,000,000.00	230,000,000.00		<u>New Bond</u>
	10,000,000.00	-	-	1,375,000,000.00	i. Provision of Infrastructre and Development of Bida, Kontagora and Tegina Industrial Parks Through PPP
				1,375,000,000.00	ii. Establishment of Trailer Park at Mokwa, Suleja and Tegina
Capital Investment	50,000,000.00	-	29,000,000.00	80,000,000.00	i. State Equity Participation in Joint Ventures/Counterpart Fund
					ii. Facilitation of Investment, BIF and Subsidy for 9 SME Factories
Co-operative Development	25,000,000.00	-	20,000,000.00	20,000,000.00	i. Cooperative Data Analysis and Education
Minna Airport City Project.	-	-	-	20,841,257.00	i. Provision of Basic Infrastructure at Minna Airport City and Babanna
					ii. Payment of Compensation for Land Acquired
					iii. Feasibility Study of Minna Airport City/Babanna and Consultancy Services on Aviation
Solid Mineral Development	60,000,000.00	10,000,000.00	30,000,000.00	130,000,000.00	i Mineral Prospecting, Exploitation and Value Addition
Electrification programme	-	-	50,000,000.00	-	
Rural Electrification	448,611,309.00	375,151,836.01	850,000,000.00	645,080,082.20	Electrification of: i. Patistuzhiko, Kangi, Emi Cheche/Koniwo-Lenfa Ndagba Electrification ii. Emigi Rokota and Environs Electrification iii. Construction of 11KV Line From Pure water Factory Through Ragadawa, Tunga Abu, Masaha, Tudun Wada Ibanga Villages iv. Gudu makera Villages Electrification v. Compani Litap, Egwa, Shata, and Sheshiko Villages Electrification vi. Gbagbaroko., Songubi, Gbodo, Checheko, Chepa and Gonkeni Villages Electrification vii. Kontagora - Rijau Electrification viii. Completion of Electrification of Zhima and Environs ix. 33KV Line From Gada Biyu, Ndeji, Mankagi, Tsatsa, Mamatsu and Gupafu xi. Electrification of Saganuwa Patchi and Environs xii. Extension of Electricity From Kapagi- Bawagi- Kpankpan- Kusoti- Chekpadam. etc
Niger State Electricity Board	1,988,691.00	-	-	-	
Tourism Development	50,000,000.00	-	23,000,000.00	40,000,000.00	i. Nigeria Amalgamation Centre Phase 1 ii. Mungo Park Cenotaph Jebba iii. Development of Baro Empire Hill iv. Abuja National Carnival v. Rural Tourism Development vi. Development of Zuma Rock Phase 1
				60,000,000.00	Tourism Corporation: i. Renovation of Tuorism Corporation Office Phase II and Bida Motel ii. Participation in Festivals: Gani, Dubar, Argungu Fishing, World Tourism Day, Afri-food and Drink Fair, Ebiko Fishing and Kambari Day. iii. Perimeter Fencing of Pisa Cave and Establishment of Website
Trade Fairs	40,000,000.00	4,000,000.00	15,000,000.00	35,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibition ii. Zonal local Trade fairs
Cultural/Special Events Promotion.	3,000,000.00	-	32,000,000.00	50,000,000.00	i. World Cultural Day
	8,000,000.00	-	-		ii. NIGERFEST
	12,000,000.00	-	-		iii. NAFEST
	2,000,000.00	-	-		iv. RATTAFEST
	3,000,000.00	-	-		v. AFAC
	5,000,000.00	-	-		vi. Arewa Festival
	3,000,000.00	-	-		vii. Consultancy services
	5,000,000.00	-	-		viii. Rural Cultural Development
Business Promotion and Education	30,000,000.00	-	15,000,000.00	75,000,000.00	i. Buying of Airtime in NTA and Radio stations ii. Publication of Pamphlets & Sensitization Workshop for commercial Staff
Co-operative storage	20,000,000.00	-	5,000,000.00	15,000,000.00	i. Renovation of Co-operative Storage Facilities at Edozhigi,

facilities.					Lapai and Edati etc
Commercial offices.	20,000,000.00	-	-	10,000,000.00	i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii. Provision of 3no Motorized Boreholes
Local and International Markets	1,200,000,000.00	393,512,400.00	1,200,000,000.00	35,000,000.00	i. Construction of Road Network and Provision of Other Infrastructural Facilities at Babanna International Market ii. Inland Container Depot: Construction of 3km Road
	72,928,640.00	-	20,000,000.00	-	<u>Roll Over Bond III</u>
				33,750,000.00	Consultancy on International Market and Modern Park
				871,972,000.00	Construction of Suleja International Market
					<u>New Bond</u>
	25,000,000.00	-	-	1,375,000,000.00	Construction of Mariga Market
Commodity Export Promotion Agency	20,000,000.00	-	10,000,000.00	30,000,000.00	Shea Alliance Conference Commodity Collection Centre and Olopo Project
Rehabilitation of State Roads.	40,652,004.00	796,053,591.59	3,149,604,500.59	2,000,000,000.00	<u>State Financed on-going</u> i. Repairs/Rehabilitation of Minna-Bida Road ii. Repairs of Minna-Maje-Dikko-Suleja Road iii. Repairs of Tegina -Zungeru-Kado Road
	271,979,170.00	-	-		<u>State Financed- New Projects-Rehabilitation/Construction of:</u> i. Gulu-Evuti-L/Kwaran Road ii. Kataeregi-Essa Road iii. Kataeregi-Cheche road iv. Lemu-Kataeregi Road v. Dabban-Kutiwongi-Yangede-Dagida Road vi. Kutigi- Jippan-Charati-sabon Madina-wuse-FCT road vii. Maikujeri-tungan Bako road viii. Beji-Lemu Road ix. Dikko-Kabo Road x. Dualization of Kpakungu-FUT Road etc.
				450,000,000.00	i. Consultancy on Minna-Bida Road (IDB Grant)
					<u>Roll over Bond</u>
	243,960,096.00	93,447,245.93	273,910,560.99	64,868,770.00	i. Kwakuti- K/koro- Gwada Road
	64,977,565.00	-	-	60,911,245.00	ii. Shiroro Bridge
	65,003,458.00	-	-	65,000,000.00	iii. Badeggi- Bakeko- Katcha Road
Rehabilitation of Township Roads.	131,304,009.00	1,665,482,451.59	4,220,788,176.00	1,061,726,950.00	<u>State Financed-On-Going-Rehabilitation/Construction of:</u> i. Washed Away Culverts and 1.75km Road in Bida ii. Federal Highway, Kagara Along Tegina B/Gwari-Kaduna Road iii. Lawu/Kinkapa Road iv. Desiltation/extension of Minna Master Drainages v. Improvement of Birgi Gwari Lapai Road vi. Tagwai Dam Road vii. Four (4) Bank Road in Minna viii. Brighter School-Himma-Mega Station Road Minna ix. Katsina Road, Angwar Daji Road, Police Secondary-Fadikpe Road, Radio Niger-Moris Fertilizer Road, Chanchaga Water Works Road, Abbattoir--Angwan Biri Road, Sarkin Bosso Road, Makera Kwangila Road, Idi Praying Ground Road, Hajj Camp-Eastern Bye-pass Road
	100,000,000.00	-	-		<u>State Financed-New Projects-Rehabilitation/Construction of:</u> i. Estu Attairu Road Agaie ii. Yanusa Kenchi Road Agaie iii. Dokodza-Efu Madami-Banyagi-BTC Road, Bida iv. Nassarafu-Eyagi Technical School Road, Bida v. Gawon's Lodge-GRA-BTC-Badegi Low Cost Road, Bida vi. Bida Ecological Control Works vi. Lapai Township Road vii. Zariyawa Road, Suleja viii. Jubilee Road, Suleja ix. Dusten Kura-Kwasau-Shanu Road, Minna x. Bosso Estate Road Minna xi. Angwar Rahamma-Bosso Low Cost Road, Minna xii. Internal Roads in Shango Behind IBB Guest House xiii. Bahago Plaza Tunga, central Mosque Road xiv. Gogo Mailalle Bosso Road, Minna xv. Kagara Township Road etc
					<u>Bond III on-going</u>
	616,704,880.00	58,720,236.54	86,346,203.54	607,280,827.00	i. Eastern Bye-pass- Maikunkele Road
				13,003,458.00	Lapai Gwari-FUT Permanent Site Road
Rail, Water, & Air Transportation.	40,000,000.00	-	30,000,000.00	45,632,205.42	<u>On-Going Projects:</u> i. State Sponsored Pilot Scheme at NCAT,Zaria ii. Clearing of Kontagora and Bida Air Strips

					New Projects:
	30,000,000.00	-	-		i. Development of Air Route
					ii. Purchase of Life Jackets and Safety Equipment
					iii. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boart Engines
					iv. Sensitisation Campaign and Registration of Boat Operation
					v. Land Scaping of Minna Airport Environment
					vi. Construction of Ferry at Nupeko
Mass Transit/Metro Bus Services	100,000,000.00	-	100,000,000.00	280,500,000.00	Purchase of 30no Buses
Rural Feeder Road	-	-	200,000,000.00	-	

Traffic light and Signs management.	180,000,000.00	12,641,400.00	370,000,000.00	25,000,000.00	<ul style="list-style-type: none"> i. Improvement on Some Junctions and Road Markings in Major Cities in Minna, Suleja, Bida, kontagora and New-Bussa ii. Installation of Traffic Lights in Minna, Bida, Suleja and K/gora iii. Establishment of Trucks/Trailer Terminals iv. Construction of Bus Shelters v. Construction of Medium Along Pedestrial Bridges at Kure Market, Army and Mobile Barracks etc
NIGROMA	544,000,000.00	-	300,000,000.00	300,000,000.00	<p>A. Maintenance of State Roads</p> <ul style="list-style-type: none"> i. Maintenance of Paiko-Lapai Road Section II <p>B Maintenance of Township</p> <ul style="list-style-type: none"> i. Maintenance/Repairs of Dokodza-Tsukogi Road ii. Maintenance/Repairs of Kagara-Madaka Road Section I iii. Maintenance/Repairs of Lumma-Shagunu Road <p>C. Plants and Equipment:</p> <ul style="list-style-type: none"> i. Single Drum Roller-Bomag 211 D40BS5 ii. Combination Roller-Drum and Tire iii. Caterpillar- CAT 320DL iv. Caterpillar D and 8 Dozer v. Pay Loader-(950G) CAT vi. Lowbed (DAF)
Visual Arts Development	7,424,000.00	-	3,000,000.00	25,000,000.00	<ul style="list-style-type: none"> i. Renovation of Arts and Craft Shop, Ceramic Unit and State Museum at UK Bello ii. Construction of Wood Carpentry Workshop iii. Purchase of 2no Embroidery Machines, Printing and Graphic Tools and new Artifact at the Local Government Area iv. School Painting and Drawing Competition and Hall Fame Phase I
Development of Arts and Culture.	8,000,000.00	-	5,000,000.00	25,000,000.00	<ul style="list-style-type: none"> i. Participation in Argungu Fishing Festival and Annual Quiz Competition ii. Purchase of Tape Record, New Costumes and 4no Mower Machines iii. Inter-School Drama and Dance Competition and Annual Langa Traditional Sport Competition for Secondary Schools iv. Fencing of Dambe and Kokuwa (Wrestling) Arena
Youth Empowered & Social Support Operation (YESSO)	290,693,656.00	-	200,000,000.00	300,000,000.00	Payment of Stipends to PWF, SCT, SJ4 Beneficiaries and Starter Park. Draw Down: N300,000,000.00.00; State: N200,500,000.00
Federal Government Youth Engagement Programme	-	-	-	6,000,000,000.00	World Bank Draw Down:6B, State Counterpart: 600M
Bi-water Scheme	35,000,000.00	-	10,000,000.00	12,000,000.00	Rehabilitation of Bi-water schemes at Baro
Improvement and Maintenance of existing water works.	1,703,850,000.00	292,540,565.30	2,003,850,000.00	587,000,000.00	<ul style="list-style-type: none"> i. Purchase of 41,150 Litres of Diesel per Month for Chanchaga and Other water Works in the State ii. Maintenance of Chanchaga, Bida, Kontagora, New Bussa and Other Water Works in the State
Water Chemicals and Reagents.	252,000,000.00	15,000,000.00	150,000,000.00	320,000,000.00	<ul style="list-style-type: none"> i. Turn Around Maintenance of Kontagora Water Works (NEXIM Bank) <p>New Bond</p> <ul style="list-style-type: none"> i. Turn around maintenance of Minna water Works
Rural Water Supply Project	80,000,000.00	20,075,000.00	90,075,000.00	105,670,629.00	<ul style="list-style-type: none"> i. Purchase of 1,400 MT of Alum, 1,200 Kegs of HTH, 4MT of Solar Ash
	14,092,050.00	-	14,092,050.00	2,900,000,000.00	<ul style="list-style-type: none"> i. Construction of 58no Hand Pump Boreholes in 25 LGAS ii. Construction of 5no. Solar Powered Boreholes in Institutions iii. Rehabilitation of 100 Handpumps Boreholes and Establishment of VLOM System in 25 LGAs iv. Community Level Water Quality Surveillance in 6 LGAs vi. WASH Projects in Collaboration With UNICEF
	16,968,750.00	-	16,968,750.00	1,375,000,000.00	<ul style="list-style-type: none"> vii. Construction of 51no Hand Pump Bore Holes in Selected Schools and Clinics; and 50 Solar Powered Boreholes in Sedimentary Areas. Draw Down: N318,702,350.69; State: N251,221,410.41.
	37,000,000.00	-	20,000,000.00	52,000,000.00	<ul style="list-style-type: none"> Draw Down UNICEF N52,000,000.00; State Intervention N40,000,000
	41,590,000.00	-	20,000,000.00	318,702,350.69	
	45,000,000.00	-	45,000,000.00		
Rural Environmental Sanitation Programme	15,000,000.00	-	5,000,000.00	27,400,000.00	<ul style="list-style-type: none"> i. Construction of 12 Compartments of Public Latrines in all 25 LGAs ii. Construction of 9,892 House Hold Latrines Through Community Lead Total Sanitation (CTS) iii.. Conduct of High Level Hand Wash and Establishment of 100 Wash Communities in 25 LGAs
Area Offices and Staff Quarters.	-	-	-	6,500,000.00	Rehabilitation of Existing RUWATSAN Office

Drilling Rigs & Equipment	170,000,000.00	-	100,000,000.00	8,850,000.00	i. Purchase of Spare Parts for Drilling Rigs and Equipment ii. Procurement of ICT Materials iii. Purchase of Field Testing Kits
Construction/Maintenance of Dams	50,000,000.00	-	40,000,000.00	15,000,000.00	i. Control and Management of Aquatic Weeds in K/gora Dam ii. Maintenance of Tagwai, Bosso, and Suleja Dams Crest and Channels
Consultancy Services	45,000,000.00	10,000,000.00	30,000,000.00	78,000,000.00	Engagement of Consultant for Conduct of E I A for Kontagora Water Supply Project
Community Social Dev. Project (CSDP)	150,941,423.00	-	100,941,423.00	200,808,022.00	i. Engagement of Consultant, Sensitisation and Mobilisation of Stakeholders in 12 LGAs. Draw Down: N200,808,022.00; State: N50,000,000.00
Mass Housing Estate	40,984,000.00	-	240,984,000.00	99,000,000.00	i. Completion of Suleja, Bida and Kontagora Mass Housing Estates ii. Construction of Teachers Housing Scheme, Konayi iii. Minna Airport City Housing Estate. iv. Local Government Mass Housing Scheme
				20,670,000.00	i. Renovation and Landscaping of Administrative Block
Construction of 3 Arms Zone	53,729,854.00	-	750,000,000.00	100,330,000.00	i. Construction of Legislative, Judiciary and Executive Quarters at the 3 Arm Zone
Development of Layout.	32,500,000.00	-	-	40,000,000.00	i. Opening of Access Roads and Construction of Side Drains Within Minna MTP 131, KTP 148, STP 40, TTP 1 and BTP 32
Review of Master Plans.	30,000,000.00	-	-	44,000,000.00	i. Conduct of Socio-Economic Survey ii. Preparation of Preliminary Survey Plan for Minna and Suleja
Mapping of Towns	-	-	-	10,000,000.00	Mapping of Kontagora and Baro
Land acquisition.	110,000,000.00	50,000,000.00	450,000,000.00	130,000,000.00	i. Payment of Compensation for Land Acquired/Resettlement Scheme.
Survey and Mapping	7,500,000.00	-	-	-	
Boundary Matters	-	-	-	12,000,000.00	Demarcation of Resolved Conflict Areas between: i. Aninigi and Lafiagi Boundary ii. FCT and Niger State iii. Kaduna State and Niger State
Survey of Layout	30,240,000.00	-	-	24,000,000.00	Demarcation and Survey of Layout at 3 Arm Zone Minna, Bida and Kontagora Housing Schemes
Legal and Cadastral Survey	-	-	-	60,000,000.00	i. Extension of Horizontal and Vertical Ground Controls for Minna and Environs ii. Demarcation and Survey of Other Part of Industrial Cluster
NIGIS Project	40,000,000.00	-	40,000,000.00	60,210,314.00	i. Extension of NIGIS Services to Area Offices ii. Specilised Training iii. Up-Grading of NIGIS Services
Liveable Cities	-	-	-	-	
V.I.Os Office and Equipment.	43,546,553.16	-	43,546,553.16	39,608,827.60	i. Provision of Facilities for Youth Vanguard ii. Renovation of V.I.O's office, Minna iii. Purchase of Equipment, Uniform and Accessories iv. Purchase of Vehicles
Urban Development Board.	40,984,000.00	-	100,984,000.00	80,000,000.00	i. Extension of Office Block at the Head Quarter, Minna ii. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures. iii. Completion of Provision of Infrastructural Facilities at the Furniture Market, MTP 54, Industrial Layout and Jonathan Palace, Minna
Street Lights	60,319,830.00	72,457,375.00	402,457,375.00	254,216,986.15	Installation of Streetlights/Solar Powered Street Lights Along: i. Ahmed Ibetto/Garba Kuta Road ii. U.K Bello/Sabon Gari Road, Minna iii. Habibu Shuaibu Road, Minna iv. Ebitu Ukiwe Road, Minna v. Bala Shamaki Road, Minna vi. Some strategic Locations at Ketso vii. Kpagungu Burial Ground, Minna viii. Tunga Goro-Kadna (Tagwai Dam Road), Minna ix. Procurement of Street Light Accessories for Minna

					x. Supply and Installation of Street Light Generators at Minna, Kontagora, Paiko etc.
Development of Energy	10,000,000.00	-	15,000,000.00	200,000,000.00	Support to the Development of Renewable Energy. JIZ: N200,000,000.00; State: 50,000,000.00
	24,500,000.00	-	-		
Public Buildings	815,509,258.00	227,969,073.22	1,077,246,757.22	237,230,970.11	i Construction of Governor's/Deputy Governor's Lodges at Baro, Mokwa, Kutigi and New-Bussa ii. Construction of Police Stations at Agwara, Babanna, Kpakungu and Baro. iii. Construction of Police Outpost at Cheche, Papiri, Muregi Gulu, Kushaka, T/Wawa and Erena iv. Extension of House of Assembly v. Renovation of Kontagora Governor's Lodge vi. Renovation/Fencing of Information Centres, Kuta and Kutigi vii. Maintenance of Other Public Buildings
Public Sector Governance Reforms & Development Project (PSGRDP)	150,000,000.00	32,812,016.36	130,000,000.00	150,000,000.00	i. Implementation of SIFMIS and Training. Draw Down: N150,000,000.00 State: N20,000,000
Socio-Economic Research (Bureau of Statistics)	20,000,000.00	-	20,000,000.00	30,000,000.00	Conduct of Socio-Economic Surveys and Core Welfare Indicator ii. UNICEF Support on Validation of Socio-economic Survey Draw Down: N1,195,485.00. State: N5,000,000.00
Statistical Offices	8,765,900.00	-	8,765,900.00	22,379,075.88	Construction/Furnishing of Statistical Offices at LGAs: Zone A: Kutigi and Mokwa Zone B: Rafi and Shiroro Zone C: Borgu and Magama
	8,765,900.00	-	8,765,900.00		
	8,765,900.00	-	8,765,900.00		

State Donor Assisted Projects	2,733,900,120.00	1,378,075,868.92	2,654,327,433.00	3,100,000,000.00	State Contribution for Development Partners' Projects
Development of the (Planning Commission Library SPC).	1,000,000.00	-	-	1,000,000.00	Furnishing of Commission's Library
Purchase of Vehicles	900,000,000.00	93,760,000.00	1,100,000,000.00	400,000,000.00	Purchase of Vehicles for MDAs
Purchase of Computers	25,000,000.00	-	5,000,000.00	40,000,000.00	Purchase of Computers for the Implementation of TSA and IPSAS
Purchase of office equipment	5,000,000.00	-	-	30,000,000.00	Purchase of Office Equipment
Development Plans	40,000,000.00	-	40,000,000.00	35,000,000.00	i. Preparation and Production of MTEF and MTSS ii. Preparation of 2018 Budget
Electrical space installation at Government offices and institutions.	5,000,000.00	-	-	-	
Socio-Economic Survey(NSPC)	-	-	-	19,000,000.00	Conduct of Socio-Economic Survey in Collaboration with State Bureau of Statistics
Statistical Master Plan.	-	-	15,000,000.00	8,345,561.48	Development of Sectoral Datadase, Up-grading of Website, and Training of Personnel Statewide
Development of computer room (NSPC)	-	-	-	15,000,000.00	Up-Grading of the Computer Room
Public Assets Insurance (MOF)	150,000,000.00	-	20,000,000.00	30,000,000.00	Survey of Capital Assets
Public Debt Charges	8,314,762,477.00	3,941,086,067.38	8,384,762,478.00	3,070,229,332.00	Domestic and External Debt Services
UNDP	52,094,000.00	-	52,094,000.00	52,000,000.00	Support to 8th UNDP Country Programme. Draw Down: N52,000,000.00 State: N50,000,000
M & E (MIS)	95,287,000.00	-	40,000,000.00	30,000,000.00	i. Completion/Up-grading of Dash Board Project ii. Monitoring of State and Donor Supported projects
				9,000,000.00	iii. Support to PME Activities: Draw Down; N9,000,000.00; State: N28,000,000.00
Fixed Asset	-	-	-	31,000,000.00	Valuation of State Fixed Assets
IPSAS	150,000,000.00	-	50,000,000.00	-	
Cost of Fund	-	-	200,000,000.00	-	
Policy Advocacy	58,000,000.00	-	20,000,000.00	4,000,000.00	ii. UNICEF Support to Publishing of Media Report Draw down: N4,000,000.00; State: N1,500,000.00
	4,000,000.00	-	4,000,000.00	4,000,000.00	iii. Communication for Development. Draw Down: N4,000,000.00 State: N2,000,000.00
Information Communication Techonology and Education Development.	-	-	-	50,000,000.00	Purchase of ICT Equipment
ECONOMIC SECTOR TOTAL	25,804,054,689.32	10,453,029,854.29	32,701,167,332.50	40,614,914,348.53	

NIGER STATE GOVERNMENT
2017 approved CAPITAL ESTIMATES

LAW AND JUSTICE

PROJECT TITLE	2016	2016 ACTUAL		2016	2017 approved	DETAILED PROGRAMME TO BE EXECUTED
	APPROVED ALLOCATION N	EXPENDITURE JUNE. N	JAN. - -	SUPPLEMENTARY N	ESTIMATE N	
Development of Law Library	50,000,000.00		-	50,000,000.00	400,000,000.00	i. Construction, Renovation and Furnishing of Branch Offices in Minna and Kontagora.
(Min. of Justice)	7,120,000.00		-	-		ii. Construction and Renovation of Law Library
						iii. Revision and Codification of Niger State Laws in Collaboration with Law Reform Commission
						iv. Establishment/Construction and Furnishing of Public Defender Office, Minna
Sharia Court of Appeal	20,000,000.00		-	35,000,000.00	30,500,000.00	i. Re- Roofing of Sharia Court of Appeal Complex
Minna.	7,500,000.00		-	-	12,500,000.00	ii. Construction of Sharia Court of Appeal, Kgora
	3,500,000.00		-	-	5,500,000.00	iii. Renovation of Sharia Court of Appeal, Bida
	7,500,000.00		-	-	12,500,000.00	iv. Construction of Sharia Court, Suleja
	7,500,000.00		-	-	5,000,000.00	v. Stocking of the Library with Relevant Islamic Legal Books
	2,000,000.00		-	-	3,000,000.00	vi. Purchase of Recording Machine and 6no Computers
	1,000,000.00		-	-	1,000,000.00	vii. Drilling of Borehole at Sharia Court of Appeal Complex
	1,000,000.00		-	-		
Sharia Court Division	15,000,000.00		-	35,000,000.00	22,000,000.00	i. Construction/Furnishing of Sharia Court Division Admin. Block
	5,000,000.00		-	-	11,000,000.00	ii. Construction of Sharia Court Buildings, Auna & Wawa
	5,000,000.00		-	-	11,000,000.00	iii. Construction of Sharia Court Buildings at Katayeregi and Etsu Audu
	5,000,000.00		-	-	11,000,000.00	iv. Construction of Sharia Court Buildings at Dikko and Kabo
	3,000,000.00		-	-	3,000,000.00	v. Renovation of Upper Sharia Courts I (a) Kotun Kashew
	3,000,000.00		-	-		b. Kotun Bola.
	3,000,000.00		-	-	3,000,000.00	vi. Renovation of Upper Sharia Courts, Kutigi & Edozhigi
	3,000,000.00		-	-	3,000,000.00	vii. Renovation of Upper Sharia Courts, Kontagora & Salka
	3,000,000.00		-	-	3,000,000.00	viii. Renovation of Upper Sharia Courts, New-Bussa and Agwara.
					3,000,000.00	ix. Renovation of Sharia Court Suleja (Emir-Palace) and Sharia Court Madalla
High Court of Justice	60,000,000.00	100,000,000.00		365,000,000.00	50,000,000.00	i. Construction of New High Court Complex, Minna
	10,642,122.50		-	-	30,000,000.00	ii. Renovation of High Court Complex, Minna
Complex.	13,194,417.00		-	-	11,000,000.00	iii. Renovation of High Court, New Bussa
	30,000,000.00		-	-	14,000,000.00	iv. Renovation of High Court judges Residence, Bida
	24,000,000.00		-	-	100,000,000.00	v. Accrued Judges Rent 2007 to 2015.
	262,163,460.50		-	-	209,000,000.00	vi. Repairs/Renovation of all Magistrate Courts
	200,000,000.00		-	-	10,000,000.00	vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau
	25,000,000.00		-	-		
	45,000,000.00		-	-	52,000,000.00	viii. Purchase of Robbing for Judges and Magistrate Courts
	22,000,000.00		-	-	22,000,000.00	ix. Purchase of Generating Sets to Honourable Judges Houses
	8,000,000.00		-	-	2,000,000.00	x. Drilling of Borehole and Reticulation of High Court Complex
Judicial Service Commission	11,568,000.00		-	8,000,000.00	20,000,000.00	i. Maintenance of Office Complex, Minna
						ii Seminar and Conferences
Law Reform Commission	50,000,000.00		-	50,000,000.00	20,000,000.00	Review and Codification of Law
	918,688,000.00	100,000,000.00		543,000,000.00	1,080,000,000.00	

NIGER STATE GOVERNMENT
2017 approved CAPITAL ESTIMATES

SOCIAL

PROJECT TITLE	2016	2016 ACTUAL		2016	2017 approved	DETAILED PROGRAMME TO BE EXECUTED
	APPROVED ALLOCATION N	EXPENDITURE JUNE. N	JAN. - N	SUPPLEMENTARY N	ESTIMATE N	
Production of Forest Plant and Assorted Seedlings	20,000,000.00	9,989,000.00	-	14,989,000.00	70,000,000.00	i. Production of 200,000 Assorted Seedlings at Bida, Minna, Kontagora and New-Bussa ii. Renovation of Forestry Zonal Offices in Bida and Kontagora
Game Reserve Development	10,000,000.00	-	-	-	10,000,000.00	i. Re-demarcation, and Rebeaconing of Boundaries and Sign Post
Development of Post Primary Schools.	1,035,058,082.00	612,560,746.78	-	1,803,060,394.78	2,448,625,983.16	i. Whole School Development Approach (WSDA) in GTVC Rijau, ABSS Minna, GVTC Jebba, SBTC Suleja, GTC Eyagi - Bida, GTC Kontagora, Govt Girls Model Shool Kontagora, GGDSS Suleja GGDSS Lapai, GVTC Minna, DSS Ibbi and Ndayako DSS Bida ii. Repairs of Schools Affected by Windstorm iii. Transforming Education in Niger State (TENS) Phase II (N600m)
Agency for Mass Education.	2,000,000.00	-	-	2,000,000.00	5,000,000.00	Renovation of 3no. Women Vocational Model Training Centers at Mokwa, Agale and Wawa
JEFLA (CAILS)	23,136,000.00	-	-	5,000,000.00	15,315,471.00	I. Conversion of 2no. Classrooms to Micro Teaching and Audio Visual Laboratory ii. Purchase of Equipment, Teaching and Learning Materials iii. Conversion of a Classroom to Cafeteria and Restroom iv. Purchase of Maikano Generating Set
Science Equipment for Secondary Schools.	303,136,000.00	-	-	103,136,000.00	364,143,810.00	i. Provision of Science and Technical Equipment for Science, Technical and Vocational Colleges

Niger State Polytechnic, Zungeru.	100,000,000.00	-	10,000,000.00	100,000,000.00	i. Construction of Convocation Square and Main Campus
	50,000,000.00	-	50,000,000.00	50,000,000.00	ii. Procurement of Engineering Equipment iii. TETFUND Special Intervention to Niger State Polytechnic Zungeru. N50,000,000.00.00
College of Education, Minna.	23,136,000.00	-	10,000,000.00	50,000,000.00	ii. Rehabilitation of Offices/Lecture Theatre and Procurement of Electrical Equipment
	50,000,000.00	-	50,000,000.00	50,000,000.00	iii. TETFUND Special Intervention to Niger State, COE TETFUND: N50,000,000.00.00; State: N10,000,000.00
Primary Education	90,000,000.00	-	50,000,000.00	30,000,000.00	iv. Collaboration of JIZ with COE, Minna. JIZ: N20,000,000.00 i. Renovation of Offices at SUBEB ii. Procurement of Furniture and Equipment iii. Renovation of Schools (Emergency Issues)
	3,241,608,103.00	-	2,941,608,108.00	852,027,027.00	iv. UBEC Intervention in the State Including Outstanding State Contributions for 2014,2015, 2016 and 2017. Draw Down N852,027,027.00. State:N416,810,801
	80,000,000.00	-	50,000,000.00	50,000,000.00	v. UNICEF Support to Basic Education Draw Down:N50,000,000.00 State: N20,000,000
				146,052,014.00	vi. SDGs Intervention on Construction, Rehabilitation and Furnishing of Some Schools in the State: SDGs; N146,052,014.00 State; N207,631,208.70
				1,957,500,000.00	i. Establishment of Bi-lingual Schools in Suleja, Kontagora and Bida
Technical Colleges				72,500,000.00	i. Training on Bi-lingual Education (IDB Grant)
				67,091,580.00	i. FG Intervention on Home Grown School Feeding Programme FG:N67,091,580.00 State: N91,091,580.00
	300,000,000.00	-	100,000,000.00	300,000,000.00	i. Complete Renovation of Science Laboratories at GTC, Eyagi, Bida, Kontagora and Minna ii. Accreditation of 5 Technical Colleges.
Women and Children Education.	100,048,804.00	129,260,628.00	158,472,452.00	216,794,410.00	UNICEF/DFID Intervention to Girl Education Programme (GEP) Draw Down: N 216794410.00. State: N50,000,000
IBBU, Lapai	400,000,000.00	30,000,000.00	150,000,000.00	500,000,000.00	i. Completion of Work at Department of Management Local Government Studies
	50,000,000.00	200,434,615.00	350,869,230.00	31,954,846.00	ii. Constuction of Male and Female Hostels iii. TETFUND; N31,954,846.00
University of Education	450,110,000.00	-	-	-	
Scholarship Board	180,000,000.00	-	280,000,000.00	250,000,000.00	Bursary Allowances to Niger State Students
Rural Hospital Projects	467,500,000.00	57,580,000.00	107,588,862.00	225,000,000.00	i. Upgrading of CHC Agwara to General Hospital Phase 1 ii. Construction of Ultra-modern General Hospital at Katcha, Phase I iii. Construction of Walkway and landscaping at Gen. Hosp. Agaie iv. Up-grading of Rural Hospital Kuta to General Hospital Phase I v. Upgrading of Rural Hospital S/Pawa to General Hospital vi. Fencing and renovation of Rural Hospital Kafinkoro vii.Up-Grading of MCH Enagi to General Hospital.
Renovation of General Hospitals.	421,600,000.00	126,000,000.00	432,291,150.00	2,325,600,000.00	i. Renovation of General Hospital Suleja Phase I ii. Renovation of General Hospital Kontagora Phase I iii. Fencing and Landscaping/Erosion Control at General Hospital Mokwa iv. Renovation & Fencing of Gen. Hospital Tunga Magajiya v. Renovation of General Hospital, Minna vi. Construction of HMB Headquarter.
Niger State Primary Health Care Development Agency (NSPHDA)	217,800,000.00	10,000,000.00	50,000,000.00	873,000,000.00	i. Renovation and Equipping of 100 PHC Across the State. ii. Completion of Uncompleted Building at PHC Agency.
	50,000,000.00	17,812,900.00	50,000,000.00		iii. PHC Programme (Nutrition, Reproductive Health, IMCI, Environmental Health, Immunization etc) iv. Primary Health Care Projects
	182,522,030.00	80,158,500.00	182,522,030.00	159,149,345.00	v. Water Supply at EPID Unit v. UNICEF Support to Immunization/ Health Promotion Activities Draw Down: N159,149,345.00; State N82,000,000.00
	20,000,000.00	-	20,000,000.00	27,000,000.00	vi. Management and Procurement of Nutrition Supplements Draw Down: N6,27,000,000.00; State N50,000,000.00
	10,898,000.00	25,176,500.00	39,455,000.00	20,000,000.00	vii. UNICEF Support to Maternal and Newborn Child Health Weeks. Draw Down: N20,000,000.00; State: N 30,000,000
			20,000,000.00	viii. FMOH Intervention to Primary Health Care Activities in the State Draw Down: N20,000,000.00; State: N10,000,000.00	
			161,042,499.00	ix. SDGs Intervention on Some Primary Health Care Centers Draw Down: N161,042,499.00; State: N126,625,499.70	
School of Health Technology Minna	15,000,000.00	-	5,000,000.00	120,000,000.00	School of Health Technology Minna

						I. Completion of Renovation Work of Male and Female Hostels
						ii. Procurement of 40 Seater Bus
						iii. Renovation of College Auditorium
						iv. Completion of Science Laboratory
				5,610,354.50		v. SDGs Intervention on Construction, Supply of Furnitures and Fittings and Generating Set Draw Down: N5,610,354.50; State: N3,366,212.70
School of Health Technology, Tungan Magajiya.	15,000,000.00	-	5,000,000.00	120,000,000.00		<u>School of Health Technology T/Magajiya</u>
						i. Construction of Auditorium
						ii. Whole School Development Approach
Essential Drugs Programme.	40,000,000.00	-	20,000,000.00	50,000,000.00		i. Supply of Essential Drugs: Galernicals
						ii. Quality Control Laboratory Reagents
						iii. Production Equipment
						iv. LMIS/LMCU
						v. Procurement of Health Commodities
				61,525,250.00		vi. SDGs Intervention on Supply of Medical Drugs PHCs Draw Down: N61,525,250.00; State: N36,915,150.00
Health Management Information Sysytem (HMIS)	15,000,000.00	-	-	6,000,000.00		Health Research, Monitoring and Evaluation Supervision
						<u>School of Nursing, Bida</u>
School of Nursing Bida	15,000,000.00	-	5,000,000.00	120,000,000.00		i. Furnishing of E-Library
				5,799,999.00		ii. SDGs Intervention on Supply of Computers and Accessories and Generating Set Draw Down: N5,799,999.00; State: N3,479,999.40
						iii. Whole School Development Approach
School of Midwifery, Minna/ Post Basic Midwifery Kontagora	35,135,000.00	-	10,000,000.00	120,000,000.00		<u>School of Midwifery, Minna</u>
						i. Construction of New Administrative Block (Up-Rising)
						ii. Whole School Development Approach
						iii. SDGs intervention on Construction, Furnishing and Supply of Generating Set. Draw Down: N5,275,249.50; State: N3,165,149.70
			200,000,000.00	700,000,000.00		<u>Post Basic Midwifery, Kontagora</u> Establishment and Take-Off Grant
Hospital equipment	245,000,000.00	-	100,000,000.00	90,000,000.00		i. Purchase of Light Surgical and Nursing Equipment/Tools for all General Hospitals
						ii. Establishment of Oxygen Plant, Ambulances and Medical Van
						iii. Procurement of Hospital Equipment for all General Hospital.
				145,992,282.31		iv. SDGs Intervention on Supply of Medical Equipment to PHCs, BHCs and CPHC in the State. Draw Down: N145,992,282.31; State: N87,595,369.39
Social Rehabilitation Centre, Minna	32,000,000.00	-	5,000,000.00	108,355,791.00		Fencing and renovation of Social Rehabilitation Centre Minna
IBB Specilized Hospital	429,552,605.00	-	150,000,000.00	220,539,852.00		i. Procurement of C-T Scan 32 Slides Machine
						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 Machines.
						iv. Expansion of IBBSH phase I
						v. procurement of Other light Medical machines
Health Insurance Scheme.	175,000,000.00	-	30,000,000.00	50,000,000.00		i. Implementation of National Health Insurance Scheme
	250,000,000.00	-	250,000,000.00			ii. Support to Public Primary Schools Health Insurance Programmes.
Tuberculosis and Leprosy Control Programme.	1,000,000.00	-	-	61,000,000.00		i. Tuberculosis and Leprosy Conrol Activites
	4,500,000.00	-	4,500,000.00			ii. Renovation of Chanchaga Leprosarium
	1,000,000.00	-	1,000,000.00	5,576,410.00		iii. Tuberculosis/Liprosy Control: Draw Down: N5,576,410.00; State: N3,000,000.00
Drugs and Consumables	-	-	-	50,000,000.00		i. Purchase of drugs and Hospital Consumables
Public Health Programme	308,576,560.00	50,000,000.00	150,000,000.00	171,000,000.00		i. Free Delivery Services in State Gen. Hospitals, free consumables in Secondary Health Facilities and Eradication of Malaria
						ii. Provision of Furniture and Equipment for Private Health Establishment Board
						iii. Public Health Emergencies Interventions
						iv. Health Camps
						v. Public Health Programme (NCD, Cancer Control, Hepatitis, Malaria, NTD etc
						vi. Public Health Project (ICCN in 3 LGAs, Purchase of Preposition Drugs, Dispensable Amoxicillin etc
	40,000,000.00	-	40,000,000.00	11,954,846.00		vii. RACE project (ICCM) Draw Down: N11,954,846.00; State: N10,000,000.00
	60,000,000.00	-	20,000,000.00	940,000,000.00		viii. ICCM GF. Draw Down: N940,000,000.00.

	-	-	40,000,000.00	11,966,835.00	ix. MITOSATH support to Neglected Tropical Diseases. Draw Down N11,966,835.00; State N8,513,460.00
	6,000,000.00	-	6,000,000.00	4,871,896.00	x. ISS. Draw Down: N4,871,896.00; State: N1,543,667.00
	5,000,000.00	-	5,000,000.00	11,989,731.00	xi. State Malaria Elimination Programme. Draw down: N11,989,731.00 State: N10,000,000.00
	4,000,000.00	-	4,000,000.00		
Library Complex	9,280,000.00	-	-	10,000,000.00	i. Annual Children Vacation Programme ii. Annual World Book Day iii. Digitalization of the Library
Remand Homes	10,000,000.00	-	5,000,000.00	19,558,078.00	i. Fencing of Permanent Remand Homes at Kontagora and Suleja. ii. Construction of Permanent Remand Home at Kontagora
Social Welfare Area Office	10,000,000.00	-	5,000,000.00	75,000,000.00	i. Fencing and Renovation of Three (3) Area Offices at: Bida, Kontagora and Agaie
	5,000,000.00	-	-		

Blind Centre	60,000,000.00	-	10,000,000.00	12,000,000.00	i. Fencing and Equiping of Blind Centre, Ibeta ii. Fencing of Blind Centre, Bida iii. Payment of Compensation on Land
Orphanage Home	119,590,853.00	-	70,000,000.00	38,000,000.00	i. Fencing of Orphanage Land at Mokwa ii. Completion of Construction and Renovation Work at Permanent Orphanage Home, Minna. iii. Construction of Orphanage Home, Suleja.
Child Welfare Centre	30,000,000.00	-	10,000,000.00	55,000,000.00	i. Establishment of Children's Reception Centre, Minna ii. Construction and Furnishing of Children's Parliament Chamber. iii. Establishment and Furnishing of Children's Recreational Centre, Minna WMPC iv. Establishment and Furnishing of Day Care Centres in Some MDAs
	4,000,000.00	-	4,000,000.00	5,000,000.00	v. UNICEF Intervention to Child Welfare Centres Draw Down: N5,000,000.00; State: N2,000,000.00
Social Security Scheme	32,000,000.00	-	10,000,000.00	40,000,000.00	i. Provision of Skill Acquisition to 300 PWDs in the State ii. Provision of Aids and Appliances to PWDs
Sports Facilities	150,000,000.00	-	40,000,000.00	715,000,000.00	i. Construction of New Sport Centre, Minna ii. Construction of New Stadium Complex, Maikunkele iii. Consultancy Services on the Construction of the Stadium
				187,000,000.00	i. Renovation and Fencing of 123 Sport Field and Indoor Complex. ii. Renovation of Bako Kontagora Stadium, Habibu Shuaibu and Handball Sport Complexes
Multi-Purpose Centre	-	-	-	240,000,000.00	i. Renovation of WMPC and Construction of Corner Shops at the Centre. ii. Construction of Multi-purpose Hall at WMPC
Women in Development	75,500,000.00	-	30,000,000.00	473,641,922.00	i. Collection of Primay and Secondary Data on Women and Social Protection Issues in the State ii. Renovation and Equiping of 6no Women Skill Centres in Each Zone iii. Domestication of National Gender Policy iv. Completion of Rehabilitation and Furnishing Work of 4 Blocks of Classrooms and Offices at FSP Nursery/Primary School v. Activities of Women in Development
	12,600,000.00	-	12,600,000.00		
Youth Development Programme.	291,065,169.66	70,000,000.00	290,000,000.00	997,800,000.00	i. Completion of Phase 1 CBN-EDC Outreach, Minna and Training of 850 Youth ii. Rent Renewal for the CBN-EDC Trainers Lodge iii. Training of 2,000 Youth (2016) on Entrepreneurship Development at CBN-EDC Outreach Centres iii. Rent Renewal for the CBN-EDC Trainers Lodge iv. Training of 2,000 Youth (2017) on Entrepreneurship Development at CBN-EDC Outreach Centres
	150,868,133.94	-	-	240,000,000.00	i. Skills/Vocational Training of 1,000 Youth ii. Renovation of youth Affairs Division iii. Construction of Concrete Line Drains at Youth Affairs Division iv. Re-roofing of Abdulsalam Youth Centre
	14,107,676.40	-	-	223,000,000.00	i. Completion of Phase 1 NYSC Orientation Camp: Director's Quarter, Parade Ground/Car Park and Quarter Guard ii. Construction of Administrative Block iii. Completion of Fencing Work at NYSC Camp.
				50,000,000.00	i. Training of 10,000 to 20,000 Youth on ICT (Establishment of a Mobile phone Factory) by State and RLG Company
Mentally Retarded Home	33,659,158.00	-	5,000,000.00	40,000,000.00	Renovation/Construction and Equiping of Mentally Retarded Home, Bida
Child Right Agency	-	-	-	50,000,000.00	i. Purchase of Office Equipment ii. Purchase of Relief Materials for IDP iii. Activities of Child Right Act Committee
				4,275,000.00	vi. Public Private Dialogue on Gender Issues. Draw Down: N4,275,000.00; State: N1,200,000.00
				3,725,000.00	vii. Domestication of National Gender Policy. Draw down N3,725,000.00; State: N1,000,000.00
				4,600,000.00	viii. Capacity Building on Gender Mainstreaming for the 25 LGAs Draw Down: N4,600,000.00. state: N1,700,000.00
				20,000,000.00	vii. Child Right Enforcement and Campaign/ Upgrading of Child Care Centres. Draw Down: N20,000,000.00; State: N5,000,000.00
New Stadium Complex	-	-	-	91,000,000.00	i. Renovation and Fencing of 123 Sports Field and Indoor Hall

Erosion & Flood Control Project.	40,000,000.00	75,329,081.50	375,329,081.50	300,000,000.00	i. World Bank Intervention on Erosion and Watershed Management Project. Drawn Down: N300,000,000.00 State: N80,300,000.00
Climate Change Adaptation	10,000,000.00	-	-	-	
Niger State Environmental Protection Agency (NISEPA)	38,560,000.00	-	10,000,000.00	100,000,000.00	i. Construction of Standard Laboratory ii. Up-Grading of the Existing Dump Site iii. Rehabilitation and Up-Grading of Compose and Recycling Plant
Amusement Park	10,000,000.00	-	-	10,000,000.00	i. Standardization/Rehabilitation of Parks, Gardens and Viewing Centres
Environmental Management	-	-	-	130,000,000.00	i. Identification and Management of Ecological and Environmental Problems in the state.
Emirs Palaces.	45,623,131.00	-	5,000,000.00	60,000,000.00	i. Renovation of Emirs Palaces: Agaie, Bida, Kontagora, Borgu, Kagara, Minna, Suleja and Lapai
Local government Zonal Inspector's Offices.	1,700,000.00	-	-	-	
	1,600,000.00	-	-	-	
	1,700,000.00	-	-	-	
Development of Innovative Institute, Minna.	23,136,000.00	-	5,000,000.00	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 General Drawing Studio iv. Furnishing/Equipping of Conference Room
Reactivation of Broken Down Plant and Machinery	5,000,000.00	-	-	-	Reactivation of D8K CAT Bulldozer
Development of Central Workshop.	5,000,000.00	-	-	-	
Community Women Dev. Centre (MOLGCA)	1,825,000.00	-	-	-	
	10,767,132,311.00	1,494,301,971.28	8,948,421,308.28	18,889,855,481.47	
	43,658,455,540	12,524,678,115	48,307,044,041	67,978,337,973	

SUMMARY OF 2017 PROPOSED CAPITAL BUDGET

SECTOR	2016 APPROVED ALLOCATION N	2016 ACTUAL EXPENDITURE JAN. - SEPT. N	SUPPLEMENTARY BUDGET	2017 PROPOSED ESTIMATE N
ADMINISTRATIVE	6,168,580,540.00	477,346,289.80	6,114,455,400.00	6,853,568,143.00
ECONOMIC	25,804,054,689.00	10,453,029,854.29	32,701,167,332.50	33,514,914,348.53
LAW AND JUSTICE	918,688,000.00	100,000,000.00	543,000,000.00	1,080,000,000.00
SOCIAL	10,767,132,311.00	1,494,301,971.28	8,948,421,308.28	18,577,855,481.47
TOTAL	43,658,455,540.00	12,524,678,115.37	48,307,044,040.78	60,026,337,973.00