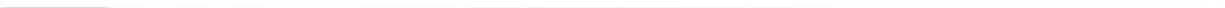




OGUN STATE GOVERNMENT

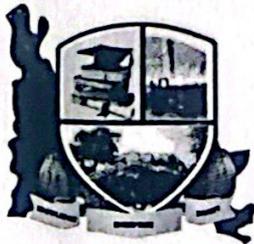
**OGUN STATE 2025 APPROVED
BUDGET**



**HOUSE OF ASSEMBLY
OGUN STATE OF NIGERIA
THE TENTH LEGISLATURE (2023–2027)
ENROLLED HOUSE BILL NO. 019/OG/2024**

SPONSOR: HON. LAMIDI, MUSEFIU OLATUNJI
CO-SPONSORS: HON. WAHAB, HARUNA ABIODUN
HON. ADELEYE, LUKMAN OLALEKAN
HON. BAKARE, OMOLOLA OLANREWAJU
HON. KASHAMU RASHEED
HON. ADENIRAN, ADEMOLA ADEYINKA
HON. AKINGBADE, JEMILI ADIGUN
HON. SONEYE, DAMILOLA KAYODE
HON. SALAMI, FATIU FOLAWEWO

NO. 019



2024

**OGUN STATE OF NIGERIA
PRINCE DAPO ABIODUN, CON.**
Governor of Ogun State

A BILL FOR A LAW TO AUTHORISE THE ISSUE AND APPROPRIATION OF THE SUM OF ONE TRILLION, FIFTY-FOUR BILLION, FIVE HUNDRED AND FORTY-TWO MILLION, TWENTY THOUSAND, ONE HUNDRED AND FORTY-SEVEN NAIRA, FORTY-SEVEN KOBO ONLY FROM THE CONSOLIDATED REVENUE FUND FOR THE SERVICES OF THE OGUN STATE GOVERNMENT, NIGERIA FOR THE FINANCIAL YEAR ENDING THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-FIVE.

Date Assented to/Vetoed

Date of Commencement

The Ogun State House of Assembly enacts as follows:

1. This Law may be cited as the Year 2025 Appropriation Law
2. "The Accountant-General of the State may, when authorized to do so by Warrants signed by the State Commissioner for Budget and Planning, pay out of the Consolidated Revenue Fund of the State during the Year ending 31st December, 2025 the sum specified by Warrants not exceeding the aggregate One Trillion, Fifty-Four Billion, Five Hundred and Forty-Two Million, Twenty Thousand, One Hundred and Forty-Seven Naira, Forty-Seven Kobo only (N1,054,542,020,147.47).
3. The amount mentioned in Section (2) shall be appropriated to Heads of Expenditure itemized under Recurrent, Capital and Consolidated Revenue Fund Charges as specified in the Schedules of this Law.
4. No part of the amount mentioned in Section (2) of this Law shall be issued out of the Consolidated Revenue Fund of the State after the end of Year 2025.
5. The sum of Four Hundred and Fifty-Four Billion, Five Hundred and Fifty-Two Million, Two Hundred and Forty-One Thousand, Nine Hundred and Twenty-Seven Naira, Seventy-Seven Kobo (N454,552,241,927.77) only shall be appropriated for the Recurrent Expenditure (Inclusive of the sum of Thirty-Seven Billion, Seven Hundred and Forty-Four Million, Four Hundred and Seventy-Seven Thousand, Three Hundred and Nineteen Naira, Ninety Kobo (N37,744,477,319.90) only for Servicing of Pensions; Gratuities and Contributory Pension for the year ending on 31st day of December, 2025 for services set out in the First Schedule of this Law.

Short Title.

The Issue and Appropriation of the sum of N1,054,542,020,147.47 for the Recurrent Expenditure, Consolidated Revenue-Fund, Charges and Capital Expenditure for the Year ending 31st December, 2025.

The Issue and Appropriation of the sum of N454,552,241,927.77 (Inclusive of the Sum of N37,744,477,319.90) for Servicing of Pensions, Gratuities and Contributory Pensions) from the Consolidated Revenue Fund for the Year ending 31st December, 2025.

6. The sum of Five Hundred and Ninety-Nine Billion, Nine Hundred and Eighty-Nine Million, Seven Hundred and Seventy-Eight Thousand, Two Hundred and Nineteen Naira, Seventy Kobo (N599,989,778,219.70) only shall be appropriated for Capital Expenditure for the year ending 31st day of December, 2025 for the services set out in the Second Schedule of this Law.

The Issue and Appropriation of N599,989,778,219.70 as Capital Expenditure Proportional to Revenue Performance from the Consolidated Revenue Fund.
7. The Commissioner for Finance and the Accountant-General of the State shall ensure that the Revenue accrued to the State as set out in the Third Schedule of this Law is paid directly into the Consolidated Revenue Fund of the State.

The Revenue accruing to the State to be paid directly into the Consolidated Revenue Fund.
8. The Commissioner for Finance and the Accountant-General of the State shall release to the Three Arms of Government-Legislative, Executive and Judiciary on monthly basis, a reasonable amount from the Total Annual Budget of each Arm based on the Revenue accruing to the State and the priorities of the State.

Monthly release to various Arms of Government.
9. The Commissioner for Finance shall ensure strict compliance with the provisions of this Law and that funds released to Heads of Expenditure itemized under Capital Column as specified in the Second Schedule is directly proportional to the overall Revenue performance as itemized under Revenue Column in the Third Schedule of this Law.

Release of Fund to Heads under Capital as specified in Schedule proportional to Revenue performance in the Revenue Column.
10. The State Commissioner for Budget and Planning shall seek and obtain the approval of the House of Assembly before Virement or Augmentation is made on the contents of the Schedules.

Virement/Augmentation

Ogun State Government 2025 Approved Budget Summary

Item	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	34,568,982,908.72	25,855,929,170.20	25,851,798,843.73	39,007,051,725.49
Recurrent Revenue	238,882,834,831.85	433,092,930,205.26	223,522,513,040.64	542,872,921,073.70
11 - GOVERNMENT SHARE OF FAAC	92,866,705,313.13	198,704,274,720.00	89,577,881,227.50	228,056,353,558.82
12 - INDEPENDENT REVENUE	146,016,129,518.72	234,388,655,485.26	133,944,631,813.14	314,816,567,514.89
Recurrent Expenditure	175,825,534,802.78	399,387,890,063.95	233,784,985,310.17	454,552,241,928.37
21 - PERSONNEL COST	90,627,273,547.21	147,163,615,608.98	79,516,245,917.40	162,383,125,836.22
22 - OTHER RECURRENT COSTS, of which:	85,198,261,255.57	252,224,274,454.97	154,268,739,392.77	292,169,116,092.16
<i>Other Non Debt Recurrent</i>	<i>53,192,033,247.53</i>	<i>127,699,303,780.46</i>	<i>54,279,685,090.89</i>	<i>215,741,076,476.17</i>
<i>Debt Service</i>	<i>32,006,228,008.04</i>	<i>124,524,970,674.51</i>	<i>99,989,054,301.88</i>	<i>76,428,039,615.99</i>
Transfer to Capital Account	97,626,282,937.78	59,560,969,311.52	15,589,326,574.20	127,327,730,870.82
Other Receipts	74,134,488,893.43	244,079,154,056.18	177,111,914,703.72	472,662,047,348.88
13 - AID AND GRANTS	28,704,491,263.85	114,229,944,187.85	165,562,177,293.46	207,672,741,558.47
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,429,997,629.58	129,849,209,868.33	11,549,737,410.26	264,989,305,790.41
32 - FIXED ASSETS (Capital Expenditure)	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,778,219.70
Total Revenue (including OB)	347,586,306,634.00	703,028,013,431.64	426,486,226,588.09	1,054,542,020,148.07
Total Expenditure	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
Closing Balance	77,503,538,253.26	-	132,075,138,602.54	0

Ogun State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	228,056,353,558.82	314,816,567,514.89	542,872,921,073.70	207,672,741,558.47	264,989,305,790.41	472,662,047,348.88	1,015,534,968,422.58
01000000000	Administrative Sector	-	2,588,470,459.58	2,588,470,459.58	-	-	-	2,588,470,459.58
01100000000	Governor	-	235,621,499.99	235,621,499.99	-	-	-	235,621,499.99
011100100100	Office of the Governor	-	105,422,757.20	105,422,757.20	-	-	-	105,422,757.20
011101000100	Bureau of Public Procurement	-	42,500,950.54	42,500,950.54	-	-	-	42,500,950.54
011102100100	Ogun State liaison Office (Lagos)	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
011102100200	Ogun State liaison Office (Abuja)	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
011103700100	Muslim Pilgrims Welfare Board	-	21,446,009.56	21,446,009.56	-	-	-	21,446,009.56
011103800100	Christian Pilgrims Welfare Board	-	6,251,782.69	6,251,782.69	-	-	-	6,251,782.69
01120000000	State House of Assembly	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
011200400100	House of Assembly Service Commission	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
01230000000	Ministry of Information and Strategy	-	2,168,723,987.82	2,168,723,987.82	-	-	-	2,168,723,987.82
012300100100	Ministry of Information and Strategy	-	51,741,062.55	51,741,062.55	-	-	-	51,741,062.55
012300300100	Ogun State Television	-	908,826,195.92	908,826,195.92	-	-	-	908,826,195.92
012300400100	Ogun State Broadcasting Corporation	-	761,235,323.59	761,235,323.59	-	-	-	761,235,323.59
012301300100	Ogun State Printing Corporation	-	175,169,182.71	175,169,182.71	-	-	-	175,169,182.71
012305500100	Ogun State Signage and Advertising Agency	-	271,752,223.05	271,752,223.05	-	-	-	271,752,223.05
01250000000	Office of the Head of Service	-	82,137,877.12	82,137,877.12	-	-	-	82,137,877.12
012500100100	Office of the Head of Service	-	20,247,838.96	20,247,838.96	-	-	-	20,247,838.96
012500500100	Bureau of Establishments and Training	-	61,890,038.16	61,890,038.16	-	-	-	61,890,038.16
01400000000	Office of Auditor General	-	24,700,796.44	24,700,796.44	-	-	-	24,700,796.44
014000100100	Office of Auditor General (State)	-	16,248,617.14	16,248,617.14	-	-	-	16,248,617.14
014000200100	Office of Auditor General (L/Govt.)	-	8,452,179.30	8,452,179.30	-	-	-	8,452,179.30
01470000000	Service Commission	-	34,360,146.64	34,360,146.64	-	-	-	34,360,146.64
014700100100	Civil Service Commission	-	34,360,146.64	34,360,146.64	-	-	-	34,360,146.64
01570000000	Ministry of Special Duties & Inter-governmental Affairs	-	41,426,151.57	41,426,151.57	-	-	-	41,426,151.57
015700500100	Ogun State Fire and Safety Services	-	41,426,151.57	41,426,151.57	-	-	-	41,426,151.57
02000000000	Economic Sector	228,056,353,558.82	259,609,551,344.32	487,665,904,903.13	194,466,982,240.00	262,644,562,622.87	457,111,544,862.87	944,777,449,766.00
02150000000	Ministry of Agriculture	-	1,290,093,656.85	1,290,093,656.85	-	12,750,000,000.00	12,750,000,000.00	14,040,093,656.85
021500100100	Ministry of Agriculture	-	489,318,533.87	489,318,533.87	-	-	-	489,318,533.87
021500100200	Cassava Revolution Programme	-	9,666,102.03	9,666,102.03	-	-	-	9,666,102.03
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	-	12,750,000,000.00	12,750,000,000.00	12,750,000,000.00
021511000100	Agro Services Corporation	-	109,600,020.95	109,600,020.95	-	-	-	109,600,020.95
021511300100	Agricultural Development Corporation	-	681,509,000.00	681,509,000.00	-	-	-	681,509,000.00
02580000000	Ministry of Forestry	-	586,422,819.50	586,422,819.50	-	-	-	586,422,819.50
025800100100	Ministry of Forestry	-	377,139,465.50	377,139,465.50	-	-	-	377,139,465.50
025800200100	Forestry Plantation Project (Area J4)	-	209,283,354.00	209,283,354.00	-	-	-	209,283,354.00
02200000000	Ministry of Finance	228,056,353,558.82	139,478,206,340.98	367,534,559,899.80	191,296,982,240.00	53,186,296,583.78	244,483,278,823.78	612,017,838,723.58
022000100100	Ministry of Finance	228,056,353,558.82	17,345,048,350.00	245,401,401,908.82	191,296,982,240.00	53,186,296,583.78	244,483,278,823.78	489,884,680,732.60
022000700100	Office of the Accountant-General	-	1,165,620,628.52	1,165,620,628.52	-	-	-	1,165,620,628.52
022000800100	Board of Internal Revenue	-	120,967,537,362.46	120,967,537,362.46	-	-	-	120,967,537,362.46
02220000000	Ministry of Industry, Trade and Investment	-	1,953,988,684.30	1,953,988,684.30	-	-	-	1,953,988,684.30
022200100100	Ministry of Industry, Trade and Investment	-	1,618,540,000.00	1,618,540,000.00	-	-	-	1,618,540,000.00
022200500100	Ogun State Market Development Board	-	174,402,794.00	174,402,794.00	-	-	-	174,402,794.00
022200600100	Plantgate Equipment and Hire Services Limited	-	122,355,590.83	122,355,590.83	-	-	-	122,355,590.83
022205100100	Ogun State Multipurpose Credit Agency	-	38,690,299.47	38,690,299.47	-	-	-	38,690,299.47
02290000000	Ministry of Transportation	-	1,388,077,032.48	1,388,077,032.48	-	-	-	1,388,077,032.48
022900100100	Ministry of Transportation	-	278,899,200.00	278,899,200.00	-	-	-	278,899,200.00
022905500100	Traffic Compliance & Enforcement	-	1,072,740,080.00	1,072,740,080.00	-	-	-	1,072,740,080.00
022905600100	Parks & Garages Development Board	-	36,437,752.48	36,437,752.48	-	-	-	36,437,752.48
02320000000	Ministry of Mineral Resources	-	338,804,115.50	338,804,115.50	-	-	-	338,804,115.50
023200100100	Ministry of Mineral Resources	-	338,804,115.50	338,804,115.50	-	-	-	338,804,115.50
02340000000	Ministry of Works and Infrastructure	-	813,341,180.33	813,341,180.33	-	-	-	813,341,180.33
023400500100	Bureau of Electrical Engineering Services	-	813,341,180.33	813,341,180.33	-	-	-	813,341,180.33
02640000000	MINISTRY OF RURAL DEVELOPMENT	-	-	-	-	22,112,512,700.50	22,112,512,700.50	22,112,512,700.50
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	-	-	22,112,512,700.50	22,112,512,700.50	22,112,512,700.50
02360000000	Ministry of Culture and Tourism	-	67,315,500.00	67,315,500.00	-	-	-	67,315,500.00
023600100100	Ministry of Culture and Tourism	-	67,315,500.00	67,315,500.00	-	-	-	67,315,500.00
02380000000	MINISTRY OF BUDGET & PLANNING	-	7,888,370.17	7,888,370.17	3,170,000,000.00	174,595,753,338.59	177,765,753,338.59	177,773,641,708.76
023800100100	MINISTRY OF BUDGET & PLANNING	-	7,888,370.17	7,888,370.17	-	-	-	7,888,370.17
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	-	-	174,595,753,338.59	174,595,753,338.59	174,595,753,338.59
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	-	-	20,000,000.00	-	20,000,000.00	20,000,000.00
023800500100	United Nation Population Fund (UNFPA)	-	-	-	150,000,000.00	-	150,000,000.00	150,000,000.00

023800600100	Sustainable Development Goals-Core Working Group	-	-	-	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
025300000000	Ministry of Housing	-	29,606,354,164.55	29,606,354,164.55	-	-	-	29,606,354,164.55
025300100200	OGUN STATE HOUSING PROJECT	-	10,000,000,000.00	10,000,000,000.00	-	-	-	10,000,000,000.00
025301000100	Ogun State Housing Corporation	-	8,000,000,000.00	8,000,000,000.00	-	-	-	8,000,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	-	11,272,415,325.76	11,272,415,325.76	-	-	-	11,272,415,325.76
025310200100	Ogun State Water Corporation	-	333,938,838.79	333,938,838.79	-	-	-	333,938,838.79
026000000000	Ministry of Physical Planning & Urban Development	-	84,079,059,479.66	84,079,059,479.66	-	-	-	84,079,059,479.66
026000100100	Ministry of Physical Planning & Urban Development	-	1,388,562,856.18	1,388,562,856.18	-	-	-	1,388,562,856.18
026000200100	Bureau of Lands and Survey	-	65,643,460,000.00	65,643,460,000.00	-	-	-	65,643,460,000.00
026000300100	Ogun State Planning & Development Permit Authority	-	16,574,186,030.24	16,574,186,030.24	-	-	-	16,574,186,030.24
026000400100	Ogun State Building Production Management Authority	-	467,850,593.24	467,850,593.24	-	-	-	467,850,593.24
026000500100	Ogun State Slum Regeneration Authority	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
030000000000	Law and Justice Sector	-	771,027,807.52	771,027,807.52	82,015,000.00	-	82,015,000.00	853,042,807.52
031800000000	Judiciary	-	494,238,474.35	494,238,474.35	-	-	-	494,238,474.35
031801100100	Judicial Service Commission	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	-	441,018,687.44	441,018,687.44	-	-	-	441,018,687.44
031805200100	Ogun State Customary Court of Appeal	-	48,219,786.91	48,219,786.91	-	-	-	48,219,786.91
032600000000	Ministry of Justice	-	276,789,333.17	276,789,333.17	82,015,000.00	-	82,015,000.00	358,804,333.17
032600100100	Ministry of Justice	-	276,789,333.17	276,789,333.17	82,015,000.00	-	82,015,000.00	358,804,333.17
050000000000	Social Services Sector	-	51,847,517,903.47	51,847,517,903.47	13,123,744,318.47	2,344,743,167.54	15,468,487,486.01	67,316,005,389.48
051400000000	Ministry of Women Affairs and Social Development	-	23,418,620.93	23,418,620.93	-	1,494,988,216.00	1,494,988,216.00	1,518,406,836.93
051400100100	Ministry of Women Affairs and Social Development	-	23,418,620.93	23,418,620.93	-	-	-	23,418,620.93
051400500100	Nigeria for Women Project	-	-	-	-	1,494,988,216.00	1,494,988,216.00	1,494,988,216.00
051700000000	Ministry of Education, Science & Technology	-	32,482,067,601.13	32,482,067,601.13	10,199,991,271.43	-	10,199,991,271.43	42,682,058,872.56
051700100100	Ministry of Education, Science & Technology	-	2,583,800,750.00	2,583,800,750.00	-	-	-	2,583,800,750.00
051700300100	State Universal Basic Education Board	-	27,909,772.89	27,909,772.89	-	-	-	27,909,772.89
051700300200	Universal Basic Education Project	-	-	-	4,999,991,271.43	-	4,999,991,271.43	4,999,991,271.43
051701800100	Moshood Abiola Polytechnic, Abeokuta	-	4,728,585,000.00	4,728,585,000.00	-	-	1,500,000,000.00	6,228,585,000.00
051701800200	D S Adegbenro ICT Institute, Iteri-Ewekoro	-	1,521,373,746.09	1,521,373,746.09	-	-	-	1,521,373,746.09
051701800300	Gateway ICT Polytechnic, Igbesa	-	1,700,671,914.89	1,700,671,914.89	-	-	-	1,700,671,914.89
051701800400	Gateway ICT Polytechnic Saapade	-	1,462,165,000.00	1,462,165,000.00	-	-	-	1,462,165,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	-	1,220,076,811.94	1,220,076,811.94	-	-	-	1,220,076,811.94
051701900100	Sikiru Adetona College of Education, Science & Technology	-	961,937,003.60	961,937,003.60	-	-	-	961,937,003.60
051702100100	Olabisi Onabanjo University, Ago-Iwoye	-	10,819,740,000.00	10,819,740,000.00	2,000,000,000.00	-	2,000,000,000.00	12,819,740,000.00
051702100200	Tai Solarin University of Education	-	7,347,939,800.00	7,347,939,800.00	1,700,000,000.00	-	1,700,000,000.00	9,047,939,800.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	-	76,765,593.10	76,765,593.10	-	-	-	76,765,593.10
051700800100	Ogun State Library Board	-	14,100,636.66	14,100,636.66	-	-	-	14,100,636.66
051705400200	Teaching Service Commission	-	17,001,571.96	17,001,571.96	-	-	-	17,001,571.96
052100000000	Ministry of Health	-	11,285,843,664.28	11,285,843,664.28	-	-	-	11,285,843,664.28
052100100100	Ministry of Health	-	228,872,927.46	228,872,927.46	-	-	-	228,872,927.46
052100200100	Ogun State Health Insurance Agency	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
052100700100	Ogun State Drug Management Agency	-	1,120,794,369.89	1,120,794,369.89	-	-	-	1,120,794,369.89
052102600100	Olabisi Onabanjo University Teaching Hospital	-	3,191,866,010.48	3,191,866,010.48	-	-	-	3,191,866,010.48
052110200100	Ogun State Hospitals Management Board	-	1,134,282,434.21	1,134,282,434.21	-	-	-	1,134,282,434.21
052110200200	State Hospital, Sokenu, Abeokuta	-	1,163,287,596.80	1,163,287,596.80	-	-	-	1,163,287,596.80
052110200300	State Hospital, Ijebu Ode	-	1,066,519,764.81	1,066,519,764.81	-	-	-	1,066,519,764.81
052110200400	State Hospital Ota	-	888,862,320.12	888,862,320.12	-	-	-	888,862,320.12
052110200500	State Hospital Ilaro	-	286,584,170.33	286,584,170.33	-	-	-	286,584,170.33
052110200600	State Hospital Isara	-	181,938,976.78	181,938,976.78	-	-	-	181,938,976.78
052110201200	State Hospital, Ifo	-	358,937,576.02	358,937,576.02	-	-	-	358,937,576.02
052110300100	Ogun State Alternative Medicine Board	-	31,950,481.30	31,950,481.30	-	-	-	31,950,481.30
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	-	1,626,947,036.08	1,626,947,036.08	-	-	-	1,626,947,036.08
053500000000	Ministry of Environment	-	6,705,058,480.42	6,705,058,480.42	-	849,754,951.54	849,754,951.54	7,554,813,431.96
053500100100	Ministry of Environment	-	386,452,232.53	386,452,232.53	-	-	-	386,452,232.53
053500300100	Ogun State Waste Management Authority	-	6,023,480,000.00	6,023,480,000.00	-	-	-	6,023,480,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	-	-	-	849,754,951.54	849,754,951.54	849,754,951.54
053501600100	Ogun State Environmental Protection Agency	-	295,126,247.89	295,126,247.89	-	-	-	295,126,247.89
053900000000	Ministry of Sports Development	-	1,278,128,529.10	1,278,128,529.10	2,923,753,047.04	-	2,923,753,047.04	4,201,881,576.14
053900100100	Ministry of Sports Development	-	11,132,124.14	11,132,124.14	-	-	-	11,132,124.14
053900200300	MKO Abiola Stadium	-	15,207,074.57	15,207,074.57	-	-	-	15,207,074.57
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	1,200,000,000.00	1,200,000,000.00	1,853,735,335.55	-	1,853,735,335.55	3,053,735,335.55
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	1,070,017,711.49	-	1,070,017,711.49	1,070,017,711.49
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	-	14,677,080.76	14,677,080.76	-	-	-	14,677,080.76
053900400200	Gateway International Stadium Ilaro	-	5,804,131.38	5,804,131.38	-	-	-	5,804,131.38
053900400300	Gateway International Stadium, Sagamu	-	15,100,679.20	15,100,679.20	-	-	-	15,100,679.20
053905100100	Ogun State Sports Council	-	16,207,439.05	16,207,439.05	-	-	-	16,207,439.05

05590000000	Ministry of Community Development & Cooperatives	-	73,001,007.61	73,001,007.61	-	-	-	73,001,007.61
055900100100	Ministry of Community Development & Cooperatives	-	73,001,007.61	73,001,007.61	-	-	-	73,001,007.61

Ogun State Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	162,383,125,836.22	292,169,116,092.16	454,552,241,928.37	599,989,778,219.70	1,054,542,020,148.07
01000000000	Administrative Sector	54,374,526,825.83	64,208,305,489.93	118,582,832,315.76	55,797,216,015.88	174,380,048,331.64
01110000000	Governor	42,336,805,294.75	50,459,803,636.34	92,796,608,931.09	39,984,889,034.42	132,781,497,965.51
011100100100	Office of the Governor	7,098,842,251.76	33,926,177,606.83	41,025,019,858.59	21,879,575,146.71	62,904,595,005.30
011100100200	Deputy Governor's Office	-	552,786,866.40	552,786,866.40	186,629,874.70	739,416,741.10
011100100300	Government House	-	631,110,396.75	631,110,396.75	283,476,778.36	914,587,175.11
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	314,819,087.15	314,819,087.15	360,100,000.00	674,919,087.15
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	99,999,099.04	99,999,099.04	2,999,999,649.01	3,099,998,748.05
011101000100	Bureau of Public Procurement	103,207,811.72	99,080,269.12	202,288,080.84	146,933,496.95	349,221,577.79
011101600100	Office of the Economic Adviser	-	57,921,247.52	57,921,247.52	70,209,603.26	128,130,850.78
011101600200	State Cares Coordinating Unit	14,160,000.00	217,967,686.89	232,127,686.89	53,321,730.09	285,449,416.98
011101600300	State Cares Livelihood Unit	23,040,000.00	1,067,859,416.12	1,090,899,416.12	48,654,727.00	1,139,554,143.12
011101700100	Bureau of Cabinet & Special Services	-	143,253,070.77	143,253,070.77	451,201,823.70	594,454,894.47
011102100100	Ogun State liaison Office (Lagos)	-	59,998,206.13	59,998,206.13	50,221,130.40	110,219,336.53
011102100200	Ogun State liaison Office (Abuja)	-	59,998,679.12	59,998,679.12	18,205,862.68	78,204,541.80
011110500100	Office of the Chief of Staff	-	32,531,829.77	32,531,829.77	134,701,127.40	167,232,957.17
011111300100	Bureau of Protocol and Ceremonials	-	32,526,710.94	32,526,710.94	115,253,752.84	147,780,463.78
011101100100	Ogun State Government Delivery Office	38,150,474.78	20,166,409.75	58,316,884.53	50,791,709.21	109,108,593.74
011101700200	Gateway Response Squad	-	830,231,140.40	830,231,140.40	3,790,200,830.00	4,620,431,970.40
011101700300	Social Safety	-	1,980,396,722.28	1,980,396,722.28	3,790,161,380.00	5,770,558,102.28
011101700400	Social Order Protection	-	4,607,846,221.92	4,607,846,221.92	3,656,799,340.00	8,264,645,561.92
011101700500	Ogun State Security Network (Amotekun)	1,089,398,589.89	486,257,699.70	1,575,656,289.59	217,712,203.00	1,793,368,492.59
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORP)	-	302,714,698.14	302,714,698.14	156,906,033.16	459,620,731.30
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	-	250,587,031.20	250,587,031.20	169,977,583.80	420,564,615.00
011100200100	Ogun State Boundary Commission	-	112,874,038.10	112,874,038.10	118,949,017.98	231,823,056.08
011100300100	Ogun State Boundary Committee	-	232,572,017.80	232,572,017.80	98,504,786.79	331,076,804.59
011111100100	Public Private Partnership	46,958,626.04	45,686,854.89	92,645,480.93	66,304,496.40	158,949,977.33
011100800100	State Emergency Management Agency	57,950,995.08	279,999,287.48	337,950,282.56	144,993,396.02	482,943,678.58
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	239,999,000.01	239,999,000.01	184,999,430.00	424,998,430.01
011103300100	Ogun State Agency for the Control of Aids	81,582,748.03	169,998,900.00	251,581,648.03	374,950,000.00	626,531,648.03
011103700100	Muslim Pilgrims Welfare Board	92,689,298.22	1,917,557,012.41	2,010,246,310.63	60,423,485.74	2,070,669,796.37
011103800100	Christian Pilgrims Welfare Board	71,754,460.10	1,437,531,357.61	1,509,285,817.71	93,318,146.04	1,602,603,963.75
011103400100	Bureau of Public Service Reforms	50,182,135.06	60,855,117.11	111,037,252.17	16,283,048.27	127,320,300.44
011103500100	Bureau of Pensions (State)	33,568,887,904.08	188,499,954.98	33,757,387,859.06	195,129,444.91	33,952,517,303.97
01120000000	State House of Assembly	1,996,551,352.95	8,712,885,705.12	10,709,437,058.08	10,479,524,694.18	21,188,961,752.25
011200300100	State House of Assembly	1,857,168,004.32	8,277,354,632.30	10,134,522,636.62	9,279,543,387.73	19,414,066,024.35
011200400100	House of Assembly Service Commission	139,383,348.64	435,531,072.82	574,914,421.46	1,199,981,306.45	1,774,895,727.90
01230000000	Ministry of Information and Strategy	1,465,388,831.34	2,172,334,039.65	3,637,722,870.99	1,447,567,295.27	5,085,290,166.26
012300100100	Ministry of Information and Strategy	461,476,405.15	1,232,828,831.81	1,694,305,236.96	328,921,391.76	2,023,226,628.72
012300300100	Ogun State Television	431,323,265.50	333,165,068.08	764,488,333.58	447,792,303.76	1,212,280,637.34
012300400100	Ogun State Broadcasting Corporation	426,120,073.25	261,940,061.95	688,060,135.20	368,596,651.63	1,056,656,786.83
012301300100	Ogun State Printing Corporation	49,506,730.76	163,670,202.52	213,176,933.28	142,063,298.76	355,240,232.04
012305000100	Ogun State Signage and Advertising Agency	96,962,356.68	180,729,875.29	277,692,231.97	160,193,649.36	437,885,881.33
01250000000	Office of the Head of Service	443,287,339.38	918,614,073.18	1,361,901,412.56	358,904,113.73	1,720,805,526.29
012500100100	Office of the Head of Service	190,634,720.98	492,469,342.46	683,104,063.44	229,857,964.40	912,962,027.84
012500500100	Bureau of Establishments and Training	252,652,618.40	426,144,730.72	678,797,349.12	129,046,149.33	807,843,498.45
01400000000	Office of Auditor General	628,779,142.97	356,919,140.50	985,698,283.47	274,408,578.87	1,260,106,862.34
014000100100	Office of Auditor General (State)	375,693,181.28	171,334,886.94	547,028,068.22	142,565,072.78	689,593,141.00
014000200100	Office of Auditor General (L/Govt.)	203,135,745.44	144,611,384.00	347,747,129.44	124,915,252.45	472,662,381.89
014000300100	Audit Service Commission	49,950,216.25	40,972,869.56	90,923,085.81	6,928,253.64	97,851,339.45
01470000000	Service Commission	302,398,427.93	240,369,271.33	542,767,699.26	248,322,173.37	791,089,872.63
014700100100	Civil Service Commission	302,398,427.93	240,369,271.33	542,767,699.26	248,322,173.37	791,089,872.63
01480000000	State Independent Electoral Commission	152,653,587.05	92,358,654.41	245,012,241.46	26,776,948.78	271,789,190.24
014800100100	State Independent Electoral Commission	152,653,587.05	92,358,654.41	245,012,241.46	26,776,948.78	271,789,190.24
01490000000	Local Government Service Commission	6,331,262,200.33	176,779,114.70	6,508,041,315.03	142,574,788.99	6,650,616,104.02
014900100100	Local Government Service Commission	76,500,955.83	119,780,138.80	196,281,094.63	83,929,366.93	280,210,461.56
014903500200	Bureau of Local Government Pensions	6,254,761,244.50	56,998,975.90	6,311,760,220.40	58,645,422.06	6,370,405,642.46
01570000000	Ministry of Special Duties & Inter-governmental Affairs	717,400,649.12	822,496,117.56	1,539,896,766.68	2,712,310,227.79	4,252,206,994.47
015700100100	Ministry of Special Duties & Inter-governmental Affairs	273,238,919.32	99,956,481.94	373,195,401.26	1,499,997,889.27	1,873,193,290.53
015700200100	State Operation Coordinating Unit(SOCU)	-	36,583,480.58	36,583,480.58	25,777,099.49	62,360,580.07

015700300100	Ogun State Home Grown School Feeding Programme	-	53,336,769.29	53,336,769.29	19,127,508.44	72,464,277.73
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	307,648,427.88	307,648,427.88	597,830,922.27	905,479,350.15
015700500100	Ogun State Fire and Safety Services	444,161,729.80	324,970,957.87	769,132,687.67	569,576,808.32	1,338,709,495.99
016100000000	Secretary to the State Government (SSG)	-	255,745,737.15	255,745,737.15	121,938,160.49	377,683,897.64
016100100100	Secretary to the State Government (SSG)	-	255,745,737.15	255,745,737.15	121,938,160.49	377,683,897.64
020000000000	Economic Sector	18,304,379,473.53	152,912,160,584.92	171,216,540,058.45	347,635,195,399.46	518,851,735,457.91
021500000000	Ministry of Agriculture	3,108,987,924.74	12,808,947,540.31	15,917,935,465.05	38,561,686,400.58	54,479,621,865.63
021500100100	Ministry of Agriculture	1,883,598,213.05	559,359,110.18	2,442,957,323.23	4,333,325,042.04	6,776,282,365.27
021500100300	OGSTEP (Ministry of Agriculture)	111,000,000.00	1,895,635,147.31	2,006,635,147.31	25,634,828,749.30	27,641,463,896.61
021500100200	Cassava Revolution Programme	-	44,999,996.43	44,999,996.43	339,999,999.00	384,999,995.43
021500100400	NG-CARES / FADAMA	89,920,200.00	194,974,354.42	284,894,554.42	630,212,758.42	915,107,312.84
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	14,099,580.79	14,099,580.79	105,333,039.93	119,432,620.71
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	9,113,255,370.93	9,113,255,370.93	5,886,488,552.48	14,999,743,923.42
021510200100	Ogun State Agricultural Development Programme (OGADEP)	692,244,518.20	54,998,876.82	747,243,395.02	121,498,793.94	868,742,188.96
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	-	-	180,000,000.00	180,000,000.00
021511000100	Agro Services Corporation	233,038,067.23	249,999,988.90	483,038,056.14	329,999,999.98	813,038,056.12
021511300100	Agricultural Development Corporation	99,186,926.26	681,625,114.53	780,812,040.79	999,999,465.48	1,780,811,506.27
025800000000	Ministry of Forestry	1,064,639,477.50	577,329,190.79	1,641,968,668.29	788,254,653.47	2,430,223,321.76
025800100100	Ministry of Forestry	932,480,297.52	517,628,367.91	1,450,108,665.43	674,999,999.97	2,125,108,665.40
025800200100	Forestry Plantation Project (Area J4)	132,159,179.98	59,700,822.88	191,860,002.86	113,254,653.50	305,114,656.36
022000000000	Ministry of Finance	4,873,969,552.95	98,228,041,560.37	103,102,011,113.32	2,877,454,903.67	105,979,466,016.99
022000100100	Ministry of Finance	302,259,607.10	8,683,042,599.39	8,985,302,206.49	2,017,037,717.53	11,002,339,924.02
022001100100	Ogun State Fiscal Transparency Programme	3,300,000.00	68,593,841.38	71,893,841.38	6,919,585.40	78,813,426.78
022000200100	Debt Management Office	-	78,605,989,720.72	78,605,989,720.72	20,124,156.13	78,626,113,876.85
022000700100	Office of the Accountant-General	3,086,824,380.73	563,998,635.95	3,650,823,016.68	228,335,669.62	3,879,158,686.30
022000800100	Board of Internal Revenue	1,481,585,565.12	10,306,416,762.93	11,788,002,328.05	605,037,774.99	12,393,040,103.04
022200000000	Ministry of Industry, Trade and Investment	1,162,826,015.77	5,252,782,456.72	6,415,608,472.49	4,325,895,674.47	10,741,504,146.96
022200100100	Ministry of Industry, Trade and Investment	619,804,569.14	2,420,709,241.85	3,040,513,810.99	2,050,000,000.00	5,090,513,810.99
022200300100	Ogun State Investment Promotion and Facilitation Agency	130,122,260.64	300,748,931.43	430,871,192.07	223,783,093.69	654,654,285.76
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	1,196,148,000.00	1,196,148,000.00	90,215,000.00	1,286,363,000.00
022200500100	Ogun State Market Development Board	65,005,846.29	19,718,214.03	84,724,060.32	145,799,987.73	230,524,048.05
022200600100	Plantgate Equipment and Hire Services Limited	95,572,434.75	56,360,447.27	151,932,882.02	120,736,195.57	272,669,077.59
022200700100	Bureau of Information Technology	120,918,450.18	214,127,088.38	335,045,538.55	624,844,147.57	959,889,686.12
022200800100	Gateway Trading Company	10,513,024.14	22,826,218.71	33,339,242.85	669,764,255.38	703,103,498.23
022200900100	Ogun State Business Environment Council	-	12,000,000.00	12,000,000.00	-	12,000,000.00
022200900200	Ogun State Enterprise Development Agency	-	64,985,120.00	64,985,120.00	99,147,925.60	164,133,045.60
022205100100	Ogun State Multipurpose Credit Agency	94,407,372.53	344,617,998.90	439,025,371.43	122,708,472.65	561,733,844.08
022205100200	NG-CARES Operational Grants	14,000,000.00	565,542,753.05	579,542,753.05	45,901,925.55	625,444,678.60
022205200100	Ogun State Food Crops Marketing Board	12,482,058.10	34,998,443.10	47,480,501.20	132,994,670.74	180,475,171.94
022700000000	Bureau of Job Creation and Youth Empowerment	27,846,503.60	11,999,517.98	39,846,021.58	4,999,353.20	44,845,374.78
022700100100	Bureau of Job Creation and Youth Empowerment	27,846,503.60	11,999,517.98	39,846,021.58	4,999,353.20	44,845,374.78
022800000000	Ministry of Information & Communication Technology and Digital Economy	48,135,341.30	19,999,968.12	68,135,309.41	4,979,034.80	73,114,344.21
022800100100	Ministry of Information & Communication Technology and Digital Economy	48,135,341.30	19,999,968.12	68,135,309.41	4,979,034.80	73,114,344.21
022900000000	Ministry of Transportation	1,774,018,059.15	1,484,234,439.32	3,258,252,498.48	11,421,018,826.30	14,679,271,324.77
022900100100	Ministry of Transportation	411,430,641.05	449,233,800.34	860,664,441.39	6,286,150,067.07	7,146,814,508.46
022900300100	Ogun State Motor Vehicle Administration Agency	-	4,752,803.41	4,752,803.41	22,358,821.36	27,111,624.77
022900400100	Ogun State Transport Authority	-	5,579,724.95	5,579,724.95	18,008,659.86	23,588,384.81
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	73,499,999.32	73,499,999.32	539,184,875.72	612,684,875.04
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	49,924,771.32	49,924,771.32	174,842,903.02	224,767,674.34
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	80,346,847.55	80,346,847.55	138,992,540.65	219,339,388.20
022900800100	Gateway International Airport, Iperu	148,888,946.64	588,784,459.61	737,673,406.25	4,000,000,000.00	4,737,673,406.25
022905500100	Traffic Compliance & Enforcement	1,170,216,913.84	202,239,979.01	1,372,456,892.85	170,726,828.04	1,543,183,720.89
022905600100	Parks & Garages Development Board	43,481,557.63	29,872,053.81	73,353,611.44	70,754,130.58	144,107,742.02
023100000000	Ministry of Energy	48,346,162.80	100,263,440.70	148,609,603.50	1,999,975,912.96	2,148,585,516.46
023100100100	Ministry of Energy	48,346,162.80	100,263,440.70	148,609,603.50	1,999,975,912.96	2,148,585,516.46
023200000000	Ministry of Mineral Resources	147,657,698.20	320,998,963.17	468,656,661.37	395,457,377.00	864,114,038.37
023200100100	Ministry of Mineral Resources	147,657,698.20	320,998,963.17	468,656,661.37	395,457,377.00	864,114,038.37
023200100200	Ogun State Mineral Resources Development Agency	-	110,999,950.64	110,999,950.64	199,977,836.00	310,977,786.64
023200100300	Ogun State Mining Company	-	49,999,869.91	49,999,869.91	-	49,999,869.91
023200100400	Mineral Resources and Environmental Management Committee	-	59,999,869.91	59,999,869.91	3,931,274.50	63,931,144.41
023400000000	Ministry of Works and Infrastructure	860,785,096.90	14,144,968,717.30	15,005,753,814.20	226,504,988,447.50	241,510,742,261.70
023400100100	Ministry of Works and Infrastructure	282,979,418.65	114,072,044.30	397,051,462.95	197,942,190,148.30	198,339,241,611.25
023400200100	Ogun State Public Works Agency (OGPWA)	153,481,962.33	37,995,171.32	191,477,133.65	17,999,963,857.66	18,191,440,991.31
023400300100	Decentralised Mini-Grid Electrification Project	-	2,999,701.40	2,999,701.40	96,611,568.31	99,611,269.71
023400500100	Bureau of Electrical Engineering Services	404,085,715.92	13,417,998,932.82	13,822,084,648.74	9,199,993,370.78	23,022,078,019.52
023400600100	NG-CARES Labour Intensive Public Works	20,238,000.00	436,463,240.92	456,701,240.92	80,498,759.08	537,200,000.00

023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	65,238,403.33	65,238,403.33	1,070,744,156.37	1,135,982,559.70
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	70,201,223.21	70,201,223.21	114,986,587.00	185,187,810.21
026400000000	MINISTRY OF RURAL DEVELOPMENT	238,420,877.00	456,381,818.23	694,802,695.23	24,451,994,594.60	25,146,797,289.83
026400100100	Ministry of Rural Development	177,903,834.08	106,381,818.29	284,285,652.37	1,749,998,936.96	2,034,284,589.33
026400200100	Ogun State Rural Access and Agricultural Marketing Project	60,517,042.92	349,999,999.94	410,517,042.86	22,701,995,657.64	23,112,512,700.50
023600000000	Ministry of Culture and Tourism	398,698,062.83	485,959,655.93	884,657,718.76	620,953,549.16	1,505,611,267.92
023600100100	Ministry of Culture and Tourism	398,698,062.83	485,959,655.93	884,657,718.76	620,953,549.16	1,505,611,267.92
023800000000	MINISTRY OF BUDGET & PLANNING	512,500,895.12	3,559,475,004.97	4,071,975,900.09	3,638,794,977.86	7,710,770,877.95
023800100100	MINISTRY OF BUDGET & PLANNING	227,118,655.84	1,674,971,216.38	1,902,089,872.22	1,256,183,807.67	3,158,273,679.89
023800200100	Bureau of Statistics	172,583,063.74	249,999,996.23	422,583,059.97	149,999,566.82	572,582,626.79
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	278,349,306.02	278,349,306.02	130,924,580.80	409,273,886.82
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	112,799,175.54	533,476,229.02	646,275,404.56	900,476,631.23	1,546,752,035.79
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	25,911,957.70	25,911,957.70	4,154,124.70	30,066,082.40
023800500100	United Nation Population Fund (UNFPA)	-	117,370,199.41	117,370,199.41	4,999,997.00	122,370,196.41
023800600100	Sustainable Development Goals-Core Working Group	-	80,215,132.36	80,215,132.36	1,041,183,661.80	1,121,398,794.16
023800700100	State Cash Transfer Unit	-	53,999,925.51	53,999,925.51	9,998,934.78	63,998,860.29
023800800100	Human Capital Development Programme (Core Working Group)	-	95,457,859.48	95,457,859.48	27,712,241.16	123,170,100.64
023800800200	Social Protection Programme (Core Working Group)	-	30,482,672.39	30,482,672.39	11,084,959.60	41,567,631.99
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	419,240,510.47	419,240,510.47	102,076,472.29	521,316,982.76
025300000000	Ministry of Housing	2,415,943,627.14	5,001,696,970.31	7,417,640,597.45	23,211,232,064.02	30,628,872,661.47
025300100100	Ministry of Housing	387,190,206.40	1,399,688,509.81	1,786,878,716.21	4,498,876,640.13	6,285,755,356.34
025300100200	OGUN STATE HOUSING PROJECT	-	704,999,199.12	704,999,199.12	7,448,222,619.15	8,153,221,818.27
025301000100	Ogun State Housing Corporation	351,473,606.08	515,000,000.00	866,473,606.08	4,900,000,000.00	5,766,473,606.08
025305300100	Ogun State Property & Investment Corporation (OPIC)	667,894,886.11	599,999,999.99	1,267,894,886.10	4,605,700,065.95	5,873,594,952.05
025310200100	Ogun State Water Corporation	973,734,635.39	1,509,978,244.23	2,483,712,879.62	659,987,199.72	3,143,700,079.34
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	35,650,293.16	58,990,983.74	94,641,276.90	97,096,054.79	191,737,331.69
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	113,042,224.71	113,042,224.71	501,361,949.37	614,404,174.08
025310300400	Sustainable Rural Water Supply Project	-	99,997,808.71	99,997,808.71	499,987,534.91	599,985,343.62
026000000000	Ministry of Physical Planning & Urban Development	1,621,604,178.53	10,459,081,340.71	12,080,685,519.23	8,827,509,629.88	20,908,195,149.11
026000100100	Ministry of Physical Planning & Urban Development	278,488,779.88	229,999,329.27	508,488,109.15	1,532,031,987.26	2,040,520,096.41
026000200100	Bureau of Lands and Survey	652,838,891.92	7,394,580,561.19	8,047,419,453.11	1,199,986,741.67	9,247,406,194.78
026000200200	OGSTEP (Bureau of Lands and Survey)	102,385,549.92	37,999,700.00	140,385,249.92	2,221,662,448.32	2,362,047,698.24
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	9,992,000.00	9,992,000.00	249,906,806.00	259,898,806.00
026000300100	Ogun State Planning & Development Permit Authority	403,763,667.07	2,644,749,344.54	3,048,513,011.61	3,397,735,597.41	6,446,248,609.02
026000400100	Ogun State Building Production Management Authority	84,590,511.71	71,760,998.24	156,351,509.95	57,998,574.13	214,350,084.08
026000500100	Ogun State Slum Regeneration Authority	99,536,778.03	69,999,407.47	169,536,185.49	168,187,475.09	337,723,660.58
030000000000	Law and Justice Sector	4,559,214,992.94	4,746,799,530.58	9,306,014,523.52	4,534,431,928.87	13,840,446,452.39
031800000000	Judiciary	3,891,233,673.27	3,313,069,619.56	7,204,303,292.83	3,340,176,201.98	10,544,479,494.81
031801100100	Judicial Service Commission	189,655,199.08	298,176,414.02	487,831,613.10	300,486,773.89	788,318,386.99
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	3,035,963,041.99	2,319,147,367.04	5,355,110,409.03	2,338,236,029.11	7,693,346,438.14
031805200100	Ogun State Customary Court of Appeal	665,615,432.20	695,745,838.50	1,361,361,270.70	701,453,398.98	2,062,814,669.68
032600000000	Ministry of Justice	667,981,319.67	1,433,729,911.02	2,101,711,230.69	1,194,255,726.89	3,295,966,957.58
032600100100	Ministry of Justice	667,981,319.67	1,338,730,728.96	2,006,712,048.63	1,046,298,501.89	3,053,010,550.52
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	94,999,182.06	94,999,182.06	147,957,225.00	242,956,407.06
040000000000	Regional Sector	-	11,499,783.38	11,499,783.38	28,082,797.82	39,582,581.20
046300000000	Ministry of Regional Integration	-	11,499,783.38	11,499,783.38	28,082,797.82	39,582,581.20
046302100100	Lagos-Ogun Joint Development Commission	-	11,499,783.38	11,499,783.38	28,082,797.82	39,582,581.20
050000000000	Social Services Sector	85,145,004,543.92	70,290,350,703.34	155,435,355,247.26	191,994,852,077.67	347,430,207,324.93
051300000000	Ministry of Youths	138,363,148.89	86,720,862.87	225,084,011.76	207,796,044.39	432,880,056.15
051300100100	Ministry of Youths	138,363,148.89	86,720,862.87	225,084,011.76	207,796,044.39	432,880,056.15
051400000000	Ministry of Women Affairs and Social Development	832,265,435.77	2,205,183,320.37	3,037,448,756.14	1,667,612,957.30	4,705,061,713.44
051400100100	Ministry of Women Affairs and Social Development	494,957,219.77	555,292,064.17	1,050,249,283.94	468,488,778.10	1,518,738,062.04
051400500100	Nigeria for Women Project	194,988,216.00	1,200,000,000.00	1,394,988,216.00	600,000,000.00	1,994,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,320,000.00	449,891,256.20	592,211,256.20	599,124,179.20	1,191,335,435.40
051700000000	Ministry of Education, Science & Technology	62,644,440,359.73	29,283,790,562.91	91,928,230,922.64	84,063,193,509.82	175,991,424,432.47
051700100100	Ministry of Education, Science & Technology	5,291,779,714.53	17,702,615,408.41	22,994,395,122.94	34,752,360,572.42	57,746,755,695.36
051700100300	OGSTEP (Ministry of Education, Science & Technology)	79,260,000.00	3,650,807,007.52	3,730,067,007.52	1,432,865,918.45	5,162,932,925.97
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & T	-	98,819,124.18	98,819,124.18	89,501,684.64	188,320,808.82
051700300100	State Universal Basic Education Board	406,572,329.73	1,840,192,000.00	2,246,764,329.73	4,001,705,596.11	6,248,469,925.84
051700300200	Universal Basic Education Project	-	-	-	9,999,982,542.87	9,999,982,542.87
051701800100	Moshood Abiola Polytechnic, Abeokuta	2,670,760,058.24	1,055,604,475.49	3,726,364,533.73	2,002,255,222.15	5,728,619,755.88
051701800200	D S Adesgenro ICT Institute, Itoiri-Ewekoro	729,695,259.61	324,956,527.72	1,054,651,787.33	458,103,373.56	1,512,755,160.89
051701800300	Gateway ICT Polytechnic, Igbesa	786,146,660.85	373,057,465.83	1,159,204,126.68	626,227,953.85	1,785,432,080.53
051701800400	Gateway ICT Polytechnic Saapade	1,191,186,737.92	401,931,096.61	1,593,117,834.53	903,827,982.85	2,496,945,817.38
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	629,580,455.40	286,000,416.49	915,580,871.89	672,596,480.56	1,588,177,352.45
051701900100	Sikuru Adetona College of Education, Science & Technology	1,025,445,911.82	223,358,898.82	1,248,804,810.64	741,333,330.22	1,990,138,140.86

051702100100	Olabisi Onabanjo University, Ago-Iwoye	9,205,439,309.51	1,668,848,655.69	10,874,287,965.20	1,677,344,204.15	12,551,632,169.35
051702100200	Tai Solarin University of Education	4,629,573,083.37	830,040,238.16	5,459,613,321.53	1,178,547,958.47	6,638,161,280.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	98,543,649.80	90,484,767.90	189,028,417.70	336,881,895.04	525,910,312.74
051700800100	Ogun State Library Board	117,760,518.39	59,480,203.75	177,240,722.14	463,932,487.56	641,173,209.70
051705400200	Teaching Service Commission	35,610,622,768.57	301,609,104.12	35,912,231,872.69	282,205,970.44	36,194,437,843.13
051701300100	Ogun State Technical and Vocational Education Board	156,773,901.99	225,807,926.76	382,581,828.75	968,865,020.43	1,351,446,849.18
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	15,300,000.00	150,177,245.46	165,477,245.46	23,474,655,316.06	23,640,132,561.52
052100000000	Ministry of Health	18,154,863,609.75	24,006,028,000.58	42,160,891,610.33	93,521,146,643.48	135,682,038,253.81
052100100100	Ministry of Health	2,504,057,794.21	1,612,372,061.69	4,116,429,855.90	11,785,076,914.90	15,901,506,770.80
052100200100	Ogun State Health Insurance Agency	110,211,078.24	1,729,999,701.94	1,840,210,780.18	522,067,289.86	2,362,278,070.04
052100300100	Ogun State Primary Health Care Development Board	295,016,220.45	3,759,984,064.95	4,055,000,285.40	31,849,484,050.42	35,904,484,335.82
052100400100	Medical Emergency Preparedness and Response Project	-	999,996,020.00	999,996,020.00	299,996,864.50	1,299,992,884.50
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	199,994,726.23	199,994,726.23	299,919,174.49	499,913,900.72
052100700100	Ogun State Drug Management Agency	-	3,935,715,455.00	3,935,715,455.00	2,428,772,043.00	6,364,487,498.00
052102600100	Olabisi Onabanjo University Teaching Hospital	4,913,626,342.52	2,081,998,482.95	6,995,624,825.47	22,668,117,478.74	29,663,742,304.21
052110200100	Ogun State Hospitals Management Board	5,243,241,712.68	2,058,016,513.43	7,301,258,226.11	17,231,457,499.06	24,532,715,725.17
052110200200	State Hospital, Sokenu, Abeokuta	1,348,233,586.38	2,000,000,000.00	3,348,233,586.38	1,494,942,220.95	4,843,175,807.33
052110200300	State Hospital, Ijebu Ode	831,795,889.50	1,799,982,307.37	2,631,778,196.87	966,294,237.67	3,598,072,434.54
052110200400	State Hospital Ota	880,255,740.56	1,354,933,772.95	2,235,189,513.51	980,779,748.53	3,215,969,262.04
052110200500	State Hospital Ilaro	367,795,115.55	719,999,388.53	1,087,794,504.08	1,169,824,339.63	2,257,618,843.70
052110200600	State Hospital Isara	288,592,572.97	549,099,179.07	837,691,752.03	370,280,121.89	1,207,971,873.92
052110201200	State Hospital, Ifo	428,908,320.48	699,984,415.72	1,128,892,736.20	474,367,120.03	1,603,259,856.23
052110300100	Ogun State Aternative Medicine Board	52,659,491.84	163,998,820.46	216,658,312.30	439,459,622.80	656,117,935.10
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	890,469,744.37	339,953,090.30	1,230,422,834.67	540,307,917.02	1,770,730,751.69
053500000000	Ministry of Environment	989,018,773.20	6,743,858,495.47	7,732,877,268.67	5,699,486,550.26	13,432,363,818.94
053500100100	Ministry of Environment	449,612,684.95	304,999,268.41	754,611,953.36	2,911,997,958.58	3,666,609,911.94
053500300100	Ogun State Waste Management Authority	297,380,945.42	5,235,390,058.88	5,532,771,004.30	1,476,758,381.41	7,009,529,385.71
053500400100	West Africa Coastal Area (WACA) Management Programme	-	99,995,938.16	99,995,938.16	99,937,500.00	199,933,438.16
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	49,800,000.00	299,999,912.28	349,799,912.28	499,955,039.25	849,754,951.53
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	266,484,339.19	266,484,339.19	221,000,000.00	487,484,339.19
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management A	-	205,994,000.00	205,994,000.00	129,837,840.00	335,831,840.00
053500800100	Ogun State Landscaping and Recreation Agency	-	99,995,825.50	99,995,825.50	50,000,000.00	149,995,825.50
053501600100	Ogun State Environmental Protection Agency	192,225,142.83	69,999,153.06	262,224,295.89	199,999,831.03	462,224,126.92
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protec	-	161,000,000.00	161,000,000.00	110,000,000.00	271,000,000.00
053900000000	Ministry of Sports Development	1,407,669,401.42	4,319,436,669.03	5,727,106,070.45	4,869,378,735.42	10,596,484,805.88
053900100100	Ministry of Sports Development	266,438,434.87	1,254,914,924.71	1,521,353,359.58	2,014,174,396.02	3,535,527,755.60
053900200100	Gateway Football Club	121,006,794.49	203,950,655.22	324,957,449.71	78,051,845.24	403,009,294.95
053900200200	Team Ogun	-	147,918,156.99	147,918,156.99	76,206,093.63	224,124,250.62
053900200300	MKO Abiola Stadium	30,877,817.19	211,445,490.46	242,323,307.65	350,887,089.48	593,210,397.13
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	1,070,599,907.04	1,070,599,907.04	1,261,781,381.67	2,332,381,288.71
053900200500	Ogun 2024 National Sports Festival (Participation)	285,760,000.00	1,070,017,711.50	1,355,777,711.50	99,999,817.03	1,455,777,528.52
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	69,415,495.98	51,464,043.67	120,879,539.65	189,642,606.68	310,522,146.33
053900400200	Gateway International Stadium Ilaro	17,247,541.93	74,527,197.96	91,774,739.89	499,615,510.13	591,390,250.03
053900400300	Gateway International Stadium, Sagamu	38,992,770.16	39,450,001.06	78,442,771.21	214,811,653.72	293,254,424.94
053905100100	Ogun State Sports Council	577,930,546.80	195,148,580.43	773,079,127.23	84,208,341.82	857,287,469.05
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	208,069,537.48	1,769,463,528.89	1,977,533,066.37	480,028,607.62	2,457,561,673.99
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	208,069,537.48	1,769,463,528.89	1,977,533,066.37	480,028,607.62	2,457,561,673.99
055900000000	Ministry of Community Development & Cooperatives	770,314,277.68	1,875,869,263.22	2,646,183,540.90	1,486,209,029.37	4,132,392,570.27
055900100100	Ministry of Community Development & Cooperatives	695,431,277.68	1,804,339,725.04	2,499,771,002.72	488,409,702.17	2,988,180,704.89
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	58,647,000.00	45,662,672.80	104,309,672.80	772,890,327.19	877,199,999.99
055900700100	Ogun State Community and Social Development Agency	16,236,000.00	25,866,865.38	42,102,865.38	224,909,000.01	267,011,865.39

Ogun State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Revenue	313,017,323,725.28	677,172,084,261.44	400,634,427,744.36	1,015,534,968,422.58
01000000000	Administrative Sector	994,632,836.32	2,087,368,467.20	775,700,138.15	2,588,470,459.58
01110000000	Governor	221,648,976.48	118,180,328.92	93,576,274.75	235,621,499.99
011100100100	Office of the Governor	199,665,588.48	73,235,045.17	75,114,141.75	105,422,757.20
011101000100	Bureau of Public Procurement	9,290,203.00	21,732,920.60	8,854,183.00	42,500,950.54
011102100100	Ogun State liaison Office (Lagos)	-	-	-	30,000,000.00
011102100200	Ogun State liaison Office (Abuja)	-	-	-	30,000,000.00
011103700100	Muslim Pilgrims Welfare Board	12,493,185.00	19,948,493.15	9,537,950.00	21,446,009.56
011103800100	Christian Pilgrims Welfare Board	200,000.00	3,263,870.00	70,000.00	6,251,782.69
01120000000	State House of Assembly	134,500.00	1,500,000.00	30,000.00	1,500,000.00
011200400100	House of Assembly Service Commission	134,500.00	1,500,000.00	30,000.00	1,500,000.00
01230000000	Ministry of Information and Strategy	656,826,314.99	1,816,103,394.30	614,069,737.14	2,168,723,987.82
012300100100	Ministry of Information and Strategy	15,481,500.00	39,732,636.50	20,122,000.00	51,741,062.55
012300300100	Ogun State Television	194,164,760.70	757,355,163.26	150,274,774.89	908,826,195.92
012300400100	Ogun State Broadcasting Corporation	133,924,403.98	634,362,769.66	96,255,637.65	761,235,323.59
012301300100	Ogun State Printing Corporation	56,709,071.75	130,568,917.86	37,988,699.25	175,169,182.71
012305500100	Ogun State Signage and Advertising Agency	256,546,578.56	254,083,907.02	309,428,625.35	271,752,223.05
01250000000	Office of the Head of Service	75,100,639.58	83,365,071.43	26,671,040.87	82,137,877.12
012500100100	Office of the Head of Service	62,352,086.58	49,320,680.05	9,237,040.87	20,247,838.96
012500500100	Bureau of Establishments and Training	12,748,553.00	34,044,391.38	17,434,000.00	61,890,038.16
01400000000	Office of Auditor General	6,190,000.00	14,385,796.92	4,460,585.39	24,700,796.44
014000100100	Office of Auditor General (State)	6,190,000.00	11,192,296.92	4,425,100.00	16,248,617.14
014000200100	Office of Auditor General (L/Govt.)	-	3,193,500.00	35,485.39	8,452,179.30
01470000000	Service Commission	21,840,305.27	28,285,875.63	26,621,000.00	34,360,146.64
014700100100	Civil Service Commission	21,840,305.27	28,285,875.63	26,621,000.00	34,360,146.64
01570000000	Ministry of Special Duties & Inter-governmental Affairs	12,892,100.00	25,548,000.00	10,271,500.00	41,426,151.57
015700100100	Ministry of Special Duties & Inter-governmental Affairs	12,892,100.00	-	-	-
015700500100	Ogun State Fire and Safety Services	-	25,548,000.00	10,271,500.00	41,426,151.57
02000000000	Economic Sector	289,796,359,648.64	609,258,363,703.81	371,249,265,280.78	944,777,449,766.00
02150000000	Ministry of Agriculture	786,322,625.41	1,184,040,491.11	902,456,942.33	14,040,093,656.85
021500100100	Ministry of Agriculture	407,262,415.78	434,785,097.43	431,738,848.50	489,318,533.87
021500100200	Cassava Revolution Programme	933,150.00	5,109,600.00	-	9,666,102.03
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	12,750,000,000.00
021511000100	Agro Services Corporation	25,417,770.00	63,420,793.68	25,069,000.00	109,600,020.95
021511300100	Agricultural Development Corporation	352,709,289.63	680,725,000.00	445,649,093.83	681,509,000.00
02580000000	Ministry of Forestry	388,677,702.28	629,969,375.82	371,765,613.04	586,422,819.50
025800100100	Ministry of Forestry	284,063,402.28	455,566,581.82	284,174,750.04	377,139,465.50
025800200100	Forestry Plantation Project (Area J4)	104,614,300.00	174,402,794.00	87,590,863.00	209,283,354.00
02200000000	Ministry of Finance	236,177,932,819.16	479,546,452,969.74	323,810,593,654.25	612,017,838,723.58
022000100100	Ministry of Finance	173,179,255,878.71	377,953,562,202.25	268,421,882,021.71	489,884,680,732.60
022000700100	Office of the Accountant-General	758,172,010.86	786,609,632.10	411,528,489.79	1,165,620,628.52
022000800100	Board of Internal Revenue	62,240,504,929.59	100,806,281,135.39	54,977,183,142.75	120,967,537,362.46
02220000000	Ministry of Industry, Trade and Investment	840,986,914.96	1,458,824,511.53	727,545,287.94	1,953,988,684.30
022200100100	Ministry of Industry, Trade and Investment	767,873,200.85	1,209,030,000.00	653,406,737.94	1,618,540,000.00
022200500100	Ogun State Market Development Board	60,687,700.00	128,780,000.00	59,219,550.00	174,402,794.00
022200600100	Plantgate Equipment and Hire Services Limited	7,347,000.00	96,435,716.25	14,901,000.00	122,355,590.83
022205100100	Ogun State Multipurpose Credit Agency	5,079,014.11	24,578,795.28	18,000.00	38,690,299.47

022900000000	Ministry of Transportation	153,594,308.15	1,175,919,575.83	226,625,559.16	1,388,077,032.48
022900100100	Ministry of Transportation	105,815,859.02	223,543,200.00	181,943,278.02	278,899,200.00
022905500100	Traffic Compliance & Enforcement	41,132,549.13	924,359,960.00	33,422,281.14	1,072,740,080.00
022905600100	Parks & Garages Development Board	6,645,900.00	28,016,415.83	11,260,000.00	36,437,752.48
023200000000	Ministry of Mineral Resources	-	-	-	338,804,115.50
023200100100	Ministry of Mineral Resources	-	-	-	338,804,115.50
023400000000	Ministry of Works and Infrastructure	1,432,675.00	480,000,000.00	240,152,215.35	813,341,180.33
023400100100	Ministry of Works and Infrastructure	1,432,675.00	-	12,000.00	-
023400500100	Bureau of Electrical Engineering Services	-	480,000,000.00	240,140,215.35	813,341,180.33
026400000000	MINISTRY OF RURAL DEVELOPMENT	-	6,604,657,169.27	3,774,630,769.11	22,112,512,700.50
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	6,604,657,169.27	3,774,630,769.11	22,112,512,700.50
023600000000	Ministry of Culture and Tourism	27,636,009.00	61,000,000.00	31,479,750.00	67,315,500.00
023600100100	Ministry of Culture and Tourism	27,636,009.00	61,000,000.00	31,479,750.00	67,315,500.00
023800000000	MINISTRY OF BUDGET & PLANNING	5,787,985,580.80	44,237,624,546.50	3,544,705,256.20	177,773,641,708.76
023800100100	MINISTRY OF BUDGET & PLANNING	3,471,000.00	5,124,546.50	225,000.00	7,888,370.17
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	174,595,753,338.59
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	20,000,000.00	-	20,000,000.00
023800500100	United Nation Population Fund (UNFPA)	-	150,000,000.00	130,874,037.92	150,000,000.00
023800600100	Sustainable Development Goals-Core Working Group	-	3,000,000,000.00	-	3,000,000,000.00
025300000000	Ministry of Housing	4,500,465,671.52	13,030,286,069.78	4,591,044,881.74	29,606,354,164.55
025300100200	OGUN STATE HOUSING PROJECT	391,481,662.50	919,597,962.50	1,718,136,439.22	10,000,000,000.00
025301000100	Ogun State Housing Corporation	1,078,500,299.43	2,364,035,450.32	714,792,692.94	8,000,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,985,048,273.56	9,587,415,325.76	2,038,163,270.36	11,272,415,325.76
025310200100	Ogun State Water Corporation	45,435,436.03	159,237,331.20	119,952,479.22	333,938,838.79
026000000000	Ministry of Physical Planning & Urban Development	41,131,325,342.36	60,849,588,994.24	33,028,265,351.66	84,079,059,479.66
026000100100	Ministry of Physical Planning & Urban Development	815,517,666.96	873,443,287.62	609,705,885.86	1,388,562,856.18
026000200100	Bureau of Lands and Survey	29,141,233,926.67	48,539,237,500.00	30,300,265,257.92	65,643,460,000.00
026000300100	Ogun State Planning & Development Permit Authority	10,894,753,884.18	11,165,814,578.93	1,902,665,199.55	16,574,186,030.24
026000400100	Ogun State Building Production Management Authority	279,819,864.55	271,093,627.69	215,629,008.33	467,850,593.24
026000500100	Ogun State Slum Regeneration Authority	-	-	-	5,000,000.00
030000000000	Law and Justice Sector	301,723,775.65	520,284,852.23	203,984,205.58	853,042,807.52
031800000000	Judiciary	179,659,276.02	239,972,549.57	126,108,269.72	494,238,474.35
031801100100	Judicial Service Commission	1,721,000.00	5,000,000.00	1,325,000.00	5,000,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	165,572,804.92	207,431,721.71	117,248,016.59	441,018,687.44
031805200100	Ogun State Customary Court of Appeal	12,365,471.10	27,540,827.86	7,535,253.13	48,219,786.91
032600000000	Ministry of Justice	122,064,499.63	280,312,302.66	77,875,935.86	358,804,333.17
032600100100	Ministry of Justice	122,064,499.63	280,312,302.66	77,875,935.86	358,804,333.17
050000000000	Social Services Sector	21,924,607,464.68	65,306,067,238.20	28,405,478,119.85	67,316,005,389.48
051400000000	Ministry of Women Affairs and Social Development	655,068,248.78	2,437,797,249.60	1,372,185,422.87	1,518,406,836.93
051400100100	Ministry of Women Affairs and Social Development	9,585,200.00	12,797,249.60	10,685,000.00	23,418,620.93
051400500100	Nigeria for Women Project	645,483,048.78	2,425,000,000.00	1,361,500,422.87	1,494,988,216.00
051700000000	Ministry of Education, Science & Technology	17,067,276,526.09	49,394,626,565.95	21,443,058,029.20	42,682,058,872.56
051700100100	Ministry of Education, Science & Technology	1,338,957,294.03	2,880,984,550.00	1,549,216,920.64	2,583,800,750.00
051700300100	State Universal Basic Education Board	11,294,500.00	24,001,322.24	1,276,500.00	27,909,772.89
051700300200	Universal Basic Education Project	-	20,812,405,139.47	-	4,999,991,271.43
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,300,121,088.30	3,484,885,000.00	1,438,626,128.44	6,228,585,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	696,653,659.18	1,226,015,860.26	914,173,085.24	1,521,373,746.09
051701800300	Gateway ICT Polytechnic, Igbesa	962,275,119.85	1,088,068,814.69	939,916,441.97	1,700,671,914.89
051701800400	Gateway ICT Polytechnic Saapade	1,253,899,750.00	1,919,665,000.00	1,684,140,605.00	1,462,165,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	488,420,184.86	731,080,977.56	600,316,796.00	1,220,076,811.94

051701900100	Sikiru Adetona College of Education, Science & Technology	245,993,263.00	685,488,521.37	385,000,000.00	961,937,003.60
051702100100	Olabisi Onabanjo University, Ago-Iwoye	5,483,848,365.29	10,176,433,364.00	7,943,585,609.34	12,819,740,000.00
051702100200	Tai Solarin University of Education	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	9,047,939,800.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	17,421,586.91	29,278,125.40	23,968,437.53	76,765,593.10
051700800100	Ogun State Library Board	866,000.00	4,479,740.16	1,482,000.00	14,100,636.66
051705400200	Teaching Service Commission	2,677,501.00	10,099,380.80	2,530,000.00	17,001,571.96
052100000000	Ministry of Health	3,896,749,732.93	6,023,696,703.86	4,244,631,840.15	11,285,843,664.28
052100100100	Ministry of Health	131,211,407.00	135,374,109.71	88,035,802.00	228,872,927.46
052100200100	Ogun State Health Insurance Agency	-	-	-	5,000,000.00
052100300100	Ogun State Primary Health Care Development Board	30,674,650.00	-	-	-
052100700100	Ogun State Drug Management Agency	-	-	-	1,120,794,369.89
052102600100	Olabisi Onabanjo University Teaching Hospital	1,442,997,399.58	2,107,841,592.92	1,478,758,997.19	3,191,866,010.48
052110200100	Ogun State Hospitals Management Board	17,220,861.05	700,000,000.00	631,085,559.34	1,134,282,434.21
052110200200	State Hospital, Sokenu, Abeokuta	482,665,102.00	670,097,357.62	396,977,893.35	1,163,287,596.80
052110200300	State Hospital, Ijebu Ode	457,179,854.64	660,317,003.04	451,994,751.07	1,066,519,764.81
052110200400	State Hospital Ota	364,134,675.00	489,264,347.87	375,461,628.00	888,862,320.12
052110200500	State Hospital Ilaro	92,392,926.66	108,589,397.48	68,837,529.20	286,584,170.33
052110200600	State Hospital Isara	64,440,041.00	90,765,027.26	51,381,706.00	181,938,976.78
052110201200	State Hospital, Ifo	112,968,785.00	148,430,050.86	99,243,574.00	358,937,576.02
052110300100	Ogun State Aternative Medicine Board	4,146,000.00	12,032,662.75	3,417,000.00	31,950,481.30
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	696,718,031.00	900,985,154.35	599,437,400.00	1,626,947,036.08
053500000000	Ministry of Environment	271,912,826.88	3,253,765,921.56	1,305,677,597.63	7,554,813,431.96
053500100100	Ministry of Environment	139,402,826.88	251,552,795.91	201,106,270.70	386,452,232.53
053500300100	Ogun State Waste Management Authority	-	1,156,500,000.00	918,669,894.03	6,023,480,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	1,631,232,668.15	-	849,754,951.54
053501600100	Ogun State Environmental Protection Agency	132,510,000.00	214,480,457.50	185,901,432.90	295,126,247.89
053900000000	Ministry of Sports Development	18,264,630.00	4,159,048,114.98	18,029,230.00	4,201,881,576.14
053900100100	Ministry of Sports Development	3,717,000.00	5,847,586.38	5,930,950.00	11,132,124.14
053900200300	MKO Abiola Stadium	4,987,400.00	11,430,457.70	3,288,000.00	15,207,074.57
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	4,123,753,047.04	-	3,053,735,335.55
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	1,070,017,711.49
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	6,116,550.00	8,315,079.46	5,283,000.00	14,677,080.76
053900400200	Gateway International Stadium Ilaro	450,000.00	2,870,635.00	350,000.00	5,804,131.38
053900400300	Gateway International Stadium, Sagamu	686,000.00	2,835,663.00	498,000.00	15,100,679.20
053905100100	Ogun State Sports Council	2,307,680.00	3,995,646.40	2,679,280.00	16,207,439.05
055900000000	Ministry of Community Development & Cooperatives	15,335,500.00	37,132,682.25	21,896,000.00	73,001,007.61
055900100100	Ministry of Community Development & Cooperatives	15,335,500.00	37,132,682.25	21,896,000.00	73,001,007.61

Ogun State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Recurrent Revenue	238,882,834,831.85	433,092,930,205.26	223,522,513,040.64	542,872,921,073.70
010000000000	Administrative Sector	994,632,836.32	2,087,368,467.20	775,700,138.15	2,588,470,459.58
011100000000	Governor	221,648,976.48	118,180,328.92	93,576,274.75	235,621,499.99
011100100100	Office of the Governor	199,665,588.48	73,235,045.17	75,114,141.75	105,422,757.20
011101000100	Bureau of Public Procurement	9,290,203.00	21,732,920.60	8,854,183.00	42,500,950.54
011102100100	Ogun State liaison Office (Lagos)	-	-	-	30,000,000.00
011102100200	Ogun State liaison Office (Abuja)	-	-	-	30,000,000.00
011103700100	Muslim Pilgrims Welfare Board	12,493,185.00	19,948,493.15	9,537,950.00	21,446,009.56
011103800100	Christian Pilgrims Welfare Board	200,000.00	3,263,870.00	70,000.00	6,251,782.69

01120000000	State House of Assembly	134,500.00	1,500,000.00	30,000.00	1,500,000.00
011200400100	House of Assembly Service Commission	134,500.00	1,500,000.00	30,000.00	1,500,000.00
01230000000	Ministry of Information and Strategy	656,826,314.99	1,816,103,394.30	614,069,737.14	2,168,723,987.82
012300100100	Ministry of Information and Strategy	15,481,500.00	39,732,636.50	20,122,000.00	51,741,062.55
012300300100	Ogun State Television	194,164,760.70	757,355,163.26	150,274,774.89	908,826,195.92
012300400100	Ogun State Broadcasting Corporation	133,924,403.98	634,362,769.66	96,255,637.65	761,235,323.59
012301300100	Ogun State Printing Corporation	56,709,071.75	130,568,917.86	37,988,699.25	175,169,182.71
012305500100	Ogun State Signage and Advertising Agency	256,546,578.56	254,083,907.02	309,428,625.35	271,752,223.05
01250000000	Office of the Head of Service	75,100,639.58	83,365,071.43	26,671,040.87	82,137,877.12
012500100100	Office of the Head of Service	62,352,086.58	49,320,680.05	9,237,040.87	20,247,838.96
012500500100	Bureau of Establishments and Training	12,748,553.00	34,044,391.38	17,434,000.00	61,890,038.16
01400000000	Office of Auditor General	6,190,000.00	14,385,796.92	4,460,585.39	24,700,796.44
014000100100	Office of Auditor General (State)	6,190,000.00	11,192,296.92	4,425,100.00	16,248,617.14
014000200100	Office of Auditor General (L/Govt.)	-	3,193,500.00	35,485.39	8,452,179.30
01470000000	Service Commission	21,840,305.27	28,285,875.63	26,621,000.00	34,360,146.64
014700100100	Civil Service Commission	21,840,305.27	28,285,875.63	26,621,000.00	34,360,146.64
01570000000	Ministry of Special Duties & Inter-governmental Affairs	12,892,100.00	25,548,000.00	10,271,500.00	41,426,151.57
015700100100	Ministry of Special Duties & Inter-governmental Affairs	12,892,100.00	-	-	-
015700500100	Ogun State Fire and Safety Services	-	25,548,000.00	10,271,500.00	41,426,151.57
02000000000	Economic Sector	216,976,413,562.90	394,153,615,502.29	196,873,348,375.59	487,665,904,903.13
02150000000	Ministry of Agriculture	786,322,625.41	1,184,040,491.11	902,456,942.33	1,290,093,656.85
021500100100	Ministry of Agriculture	407,262,415.78	434,785,097.43	431,738,848.50	489,318,533.87
021500100200	Cassava Revolution Programme	933,150.00	5,109,600.00	-	9,666,102.03
021511000100	Agro Services Corporation	25,417,770.00	63,420,793.68	25,069,000.00	109,600,020.95
021511300100	Agricultural Development Corporation	352,709,289.63	680,725,000.00	445,649,093.83	681,509,000.00
02580000000	Ministry of Forestry	388,677,702.28	629,969,375.82	371,765,613.04	586,422,819.50
025800100100	Ministry of Forestry	284,063,402.28	455,566,581.82	284,174,750.04	377,139,465.50
025800200100	Forestry Plantation Project (Area J4)	104,614,300.00	174,402,794.00	87,590,863.00	209,283,354.00
02200000000	Ministry of Finance	169,142,501,314.22	315,278,861,937.49	156,753,787,774.37	367,534,559,899.80
022000100100	Ministry of Finance	106,143,824,373.77	213,685,971,170.00	101,365,076,141.83	245,401,401,908.82
022000700100	Office of the Accountant-General	758,172,010.86	786,609,632.10	411,528,489.79	1,165,620,628.52
022000800100	Board of Internal Revenue	62,240,504,929.59	100,806,281,135.39	54,977,183,142.75	120,967,537,362.46
02220000000	Ministry of Industry, Trade and Investment	840,986,914.96	1,458,824,511.53	727,545,287.94	1,953,988,684.30
022200100100	Ministry of Industry, Trade and Investment	767,873,200.85	1,209,030,000.00	653,406,737.94	1,618,540,000.00
022200500100	Ogun State Market Development Board	60,687,700.00	128,780,000.00	59,219,550.00	174,402,794.00
022200600100	Plantgate Equipment and Hire Services Limited	7,347,000.00	96,435,716.25	14,901,000.00	122,355,590.83
022205100100	Ogun State Multipurpose Credit Agency	5,079,014.11	24,578,795.28	18,000.00	38,690,299.47
02290000000	Ministry of Transportation	153,594,308.15	1,175,919,575.83	226,625,559.16	1,388,077,032.48
022900100100	Ministry of Transportation	105,815,859.02	223,543,200.00	181,943,278.02	278,899,200.00
022905500100	Traffic Compliance & Enforcement	41,132,549.13	924,359,960.00	33,422,281.14	1,072,740,080.00
022905600100	Parks & Garages Development Board	6,645,900.00	28,016,415.83	11,260,000.00	36,437,752.48
02320000000	Ministry of Mineral Resources	-	-	-	338,804,115.50
023200100100	Ministry of Mineral Resources	-	-	-	338,804,115.50
02340000000	Ministry of Works and Infrastructure	1,432,675.00	480,000,000.00	240,152,215.35	813,341,180.33
023400100100	Ministry of Works and Infrastructure	1,432,675.00	-	12,000.00	-
023400500100	Bureau of Electrical Engineering Services	-	480,000,000.00	240,140,215.35	813,341,180.33
02360000000	Ministry of Culture and Tourism	27,636,009.00	61,000,000.00	31,479,750.00	67,315,500.00
023600100100	Ministry of Culture and Tourism	27,636,009.00	61,000,000.00	31,479,750.00	67,315,500.00
02380000000	MINISTRY OF BUDGET & PLANNING	3,471,000.00	5,124,546.50	225,000.00	7,888,370.17
023800100100	MINISTRY OF BUDGET & PLANNING	3,471,000.00	5,124,546.50	225,000.00	7,888,370.17

02530000000	Ministry of Housing	4,500,465,671.52	13,030,286,069.78	4,591,044,881.74	29,606,354,164.55
025300100200	OGUN STATE HOUSING PROJECT	391,481,662.50	919,597,962.50	1,718,136,439.22	10,000,000,000.00
025301000100	Ogun State Housing Corporation	1,078,500,299.43	2,364,035,450.32	714,792,692.94	8,000,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,985,048,273.56	9,587,415,325.76	2,038,163,270.36	11,272,415,325.76
025310200100	Ogun State Water Corporation	45,435,436.03	159,237,331.20	119,952,479.22	333,938,838.79
02600000000	Ministry of Physical Planning & Urban Development	41,131,325,342.36	60,849,588,994.24	33,028,265,351.66	84,079,059,479.66
026000100100	Ministry of Physical Planning & Urban Development	815,517,666.96	873,443,287.62	609,705,885.86	1,388,562,856.18
026000200100	Bureau of Lands and Survey	29,141,233,926.67	48,539,237,500.00	30,300,265,257.92	65,643,460,000.00
026000300100	Ogun State Planning & Development Permit Authority	10,894,753,884.18	11,165,814,578.93	1,902,665,199.55	16,574,186,030.24
026000400100	Ogun State Building Production Management Authority	279,819,864.55	271,093,627.69	215,629,008.33	467,850,593.24
026000500100	Ogun State Slum Regeneration Authority	-	-	-	5,000,000.00
03000000000	Law and Justice Sector	301,723,775.65	438,269,852.23	203,984,205.58	771,027,807.52
03180000000	Judiciary	179,659,276.02	239,972,549.57	126,108,269.72	494,238,474.35
031801100100	Judicial Service Commission	1,721,000.00	5,000,000.00	1,325,000.00	5,000,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	165,572,804.92	207,431,721.71	117,248,016.59	441,018,687.44
031805200100	Ogun State Customary Court of Appeal	12,365,471.10	27,540,827.86	7,535,253.13	48,219,786.91
03260000000	Ministry of Justice	122,064,499.63	198,297,302.66	77,875,935.86	276,789,333.17
032600100100	Ministry of Justice	122,064,499.63	198,297,302.66	77,875,935.86	276,789,333.17
05000000000	Social Services Sector	20,610,064,656.98	36,413,676,383.54	25,669,480,321.32	51,847,517,903.47
05140000000	Ministry of Women Affairs and Social Development	9,585,200.00	12,797,249.60	10,685,000.00	23,418,620.93
051400100100	Ministry of Women Affairs and Social Development	9,585,200.00	12,797,249.60	10,685,000.00	23,418,620.93
05170000000	Ministry of Education, Science & Technology	16,428,891,417.17	27,482,221,426.48	20,068,560,653.54	32,482,067,601.13
051700100100	Ministry of Education, Science & Technology	1,338,957,294.03	2,880,984,550.00	1,549,216,920.64	2,583,800,750.00
051700300100	State Universal Basic Education Board	11,294,500.00	24,001,322.24	1,276,500.00	27,909,772.89
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,300,121,088.30	3,484,885,000.00	1,438,626,128.44	4,728,585,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	696,653,659.18	1,226,015,860.26	914,173,085.24	1,521,373,746.09
051701800300	Gateway ICT Polytechnic, Igbesa	962,275,119.85	1,088,068,814.69	939,916,441.97	1,700,671,914.89
051701800400	Gateway ICT Polytechnic Saapade	1,253,899,750.00	1,919,665,000.00	1,684,140,605.00	1,462,165,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	488,420,184.86	731,080,977.56	600,316,796.00	1,220,076,811.94
051701900100	Sikiru Adetona College of Education, Science & Technology	245,993,263.00	685,488,521.37	385,000,000.00	961,937,003.60
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,845,463,256.37	9,076,433,364.00	6,569,088,233.68	10,819,740,000.00
051702100200	Tai Solarin University of Education	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	7,347,939,800.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	17,421,586.91	29,278,125.40	23,968,437.53	76,765,593.10
051700800100	Ogun State Library Board	866,000.00	4,479,740.16	1,482,000.00	14,100,636.66
051705400200	Teaching Service Commission	2,677,501.00	10,099,380.80	2,530,000.00	17,001,571.96
05210000000	Ministry of Health	3,866,075,082.93	6,023,696,703.86	4,244,631,840.15	11,285,843,664.28
052100100100	Ministry of Health	131,211,407.00	135,374,109.71	88,035,802.00	228,872,927.46
052100200100	Ogun State Health Insurance Agency	-	-	-	5,000,000.00
052100700100	Ogun State Drug Management Agency	-	-	-	1,120,794,369.89
052102600100	Olabisi Onabanjo University Teaching Hospital	1,442,997,399.58	2,107,841,592.92	1,478,758,997.19	3,191,866,010.48
052110200100	Ogun State Hospitals Management Board	17,220,861.05	700,000,000.00	631,085,559.34	1,134,282,434.21
052110200200	State Hospital, Sokenu, Abeokuta	482,665,102.00	670,097,357.62	396,977,893.35	1,163,287,596.80
052110200300	State Hospital, Ijebu Ode	457,179,854.64	660,317,003.04	451,994,751.07	1,066,519,764.81
052110200400	State Hospital Ota	364,134,675.00	489,264,347.87	375,461,628.00	888,862,320.12
052110200500	State Hospital Ilaro	92,392,926.66	108,589,397.48	68,837,529.20	286,584,170.33
052110200600	State Hospital Isara	64,440,041.00	90,765,027.26	51,381,706.00	181,938,976.78
052110201200	State Hospital, Ifo	112,968,785.00	148,430,050.86	99,243,574.00	358,937,576.02
052110300100	Ogun State Aternative Medicine Board	4,146,000.00	12,032,662.75	3,417,000.00	31,950,481.30
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	696,718,031.00	900,985,154.35	599,437,400.00	1,626,947,036.08
05350000000	Ministry of Environment	271,912,826.88	1,622,533,253.41	1,305,677,597.63	6,705,058,480.42

053500100100	Ministry of Environment	139,402,826.88	251,552,795.91	201,106,270.70	386,452,232.53
053500300100	Ogun State Waste Management Authority	-	1,156,500,000.00	918,669,894.03	6,023,480,000.00
053501600100	Ogun State Environmental Protection Agency	132,510,000.00	214,480,457.50	185,901,432.90	295,126,247.89
053900000000	Ministry of Sports Development	18,264,630.00	1,235,295,067.94	18,029,230.00	1,278,128,529.10
053900100100	Ministry of Sports Development	3,717,000.00	5,847,586.38	5,930,950.00	11,132,124.14
053900200300	MKO Abiola Stadium	4,987,400.00	11,430,457.70	3,288,000.00	15,207,074.57
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	1,200,000,000.00	-	1,200,000,000.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	6,116,550.00	8,315,079.46	5,283,000.00	14,677,080.76
053900400200	Gateway International Stadium Ilaro	450,000.00	2,870,635.00	350,000.00	5,804,131.38
053900400300	Gateway International Stadium, Sagamu	686,000.00	2,835,663.00	498,000.00	15,100,679.20
053905100100	Ogun State Sports Council	2,307,680.00	3,995,646.40	2,679,280.00	16,207,439.05
055900000000	Ministry of Community Development & Cooperatives	15,335,500.00	37,132,682.25	21,896,000.00	73,001,007.61
055900100100	Ministry of Community Development & Cooperatives	15,335,500.00	37,132,682.25	21,896,000.00	73,001,007.61

Ogun State Government 2025 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Receipts	74,134,488,893.43	244,079,154,056.18	177,111,914,703.72	472,662,047,348.88
020000000000	Economic Sector	72,819,946,085.73	215,104,748,201.52	174,375,916,905.19	457,111,544,862.87
021500000000	Ministry of Agriculture	-	-	-	12,750,000,000.00
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	12,750,000,000.00
022000000000	Ministry of Finance	67,035,431,504.93	164,267,591,032.25	167,056,805,879.88	244,483,278,823.78
022000100100	Ministry of Finance	67,035,431,504.93	164,267,591,032.25	167,056,805,879.88	244,483,278,823.78
026400000000	MINISTRY OF RURAL DEVELOPMENT	-	6,604,657,169.27	3,774,630,769.11	22,112,512,700.50
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	6,604,657,169.27	3,774,630,769.11	22,112,512,700.50
023800000000	MINISTRY OF BUDGET & PLANNING	5,784,514,580.80	44,232,500,000.00	3,544,480,256.20	177,765,753,338.59
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	174,595,753,338.59
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	20,000,000.00	-	20,000,000.00
023800500100	United Nation Population Fund (UNFPA)	-	150,000,000.00	130,874,037.92	150,000,000.00
023800600100	Sustainable Development Goals-Core Working Group	-	3,000,000,000.00	-	3,000,000,000.00
030000000000	Law and Justice Sector	-	82,015,000.00	-	82,015,000.00
032600000000	Ministry of Justice	-	82,015,000.00	-	82,015,000.00
032600100100	Ministry of Justice	-	82,015,000.00	-	82,015,000.00
050000000000	Social Services Sector	1,314,542,807.70	28,892,390,854.66	2,735,997,798.53	15,468,487,486.01
051400000000	Ministry of Women Affairs and Social Development	645,483,048.78	2,425,000,000.00	1,361,500,422.87	1,494,988,216.00
051400500100	Nigeria for Women Project	645,483,048.78	2,425,000,000.00	1,361,500,422.87	1,494,988,216.00
051700000000	Ministry of Education, Science & Technology	638,385,108.92	21,912,405,139.47	1,374,497,375.66	10,199,991,271.43
051700300200	Universal Basic Education Project	-	20,812,405,139.47	-	4,999,991,271.43
051701800100	Moshood Abiola Polytechnic, Abeokuta	-	-	-	1,500,000,000.00
051702100100	Olabisi Onabanjo University, Ago-Iwoye	638,385,108.92	1,100,000,000.00	1,374,497,375.66	2,000,000,000.00
051702100200	Tai Solarin University of Education	-	-	-	1,700,000,000.00
052100000000	Ministry of Health	30,674,650.00	-	-	-
052100300100	Ogun State Primary Health Care Development Board	30,674,650.00	-	-	-
053500000000	Ministry of Environment	-	1,631,232,668.15	-	849,754,951.54
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	1,631,232,668.15	-	849,754,951.54
053900000000	Ministry of Sports Development	-	2,923,753,047.04	-	2,923,753,047.04
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	2,923,753,047.04	-	1,853,735,335.55
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	1,070,017,711.49

Ogun State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
1	REVENUE	<u>313,017,323,725.28</u>	<u>677,172,084,261.44</u>	<u>400,634,427,744.36</u>	<u>1,015,534,968,422.58</u>
11	GOVERNMENT SHARE OF FAAC	<u>92,866,705,313.13</u>	<u>198,704,274,720.00</u>	<u>89,577,881,227.50</u>	<u>228,056,353,558.82</u>
1101	GOVERNMENT SHARE OF FAAC	<u>92,866,705,313.13</u>	<u>198,704,274,720.00</u>	<u>89,577,881,227.50</u>	<u>228,056,353,558.82</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>27,861,212,502.00</u>	<u>50,438,933,310.48</u>	<u>10,986,125,407.27</u>	<u>69,844,058,378.30</u>
11010101	STATUTORY ALLOCATION	27,861,212,502.00	50,438,933,310.48	10,986,125,407.27	69,844,058,378.30
110102	STATE GOVERNMENT SHARE OF VALUE ADDED TAX ALLOCATION	<u>39,527,630,076.38</u>	<u>65,778,819,500.00</u>	<u>49,975,585,901.07</u>	<u>85,402,159,500.00</u>
11010201	SHARE OF VAT	39,527,630,076.38	65,778,819,500.00	49,975,585,901.07	85,402,159,500.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>25,477,862,734.75</u>	<u>82,486,521,909.52</u>	<u>28,616,169,919.16</u>	<u>72,810,135,680.51</u>
11010301	EXCESS CRUDE	17,334,518,159.54	12,977,647,703.49	-	10,921,520,352.08
11010303	EXCHANGE GAIN	-	25,415,682,821.11	22,683,895,294.70	30,944,307,664.22
11010307	FOREX EQUALIZATION NON-MINERAL	8,143,344,575.21	14,411,360,073.87	-	9,101,266,960.06
11010308	SOLID MINERAL	-	105,875,235.19	-	1,820,253,392.01
11010399	OTHER FAAC DISTRIBUTIONS	-	29,575,956,075.86	5,932,274,624.46	20,022,787,312.14
12	INDEPENDENT REVENUE	<u>146,016,129,518.72</u>	<u>234,388,655,485.26</u>	<u>133,944,631,813.14</u>	<u>314,816,567,514.89</u>
1201	TAX REVENUE	<u>61,887,004,135.32</u>	<u>99,921,327,364.00</u>	<u>54,208,649,797.94</u>	<u>118,633,195,946.57</u>
120101	PERSONAL TAXES	<u>34,654,683,070.09</u>	<u>58,667,481,432.43</u>	<u>40,688,371,330.97</u>	<u>68,528,195,209.13</u>
12010101	PERSONAL TAXES (E.G PAYE)	32,361,908,735.99	52,538,952,920.76	38,385,109,048.35	62,658,695,209.13
12010104	DIRECT ASSESSMENTS- BUSINESSES	2,292,774,334.10	6,128,528,511.67	2,303,262,282.62	5,869,500,000.00
120103	OTHER TAXES	<u>27,232,321,065.23</u>	<u>41,253,845,931.57</u>	<u>13,520,278,466.97</u>	<u>50,105,000,737.44</u>
12010303	WITHHOLDING TAX	10,413,139,483.24	3,124,535,881.53	8,693,082,286.39	12,437,687,003.35
12010304	STAMP DUTY	1,495,582,412.41	1,448,593,666.32	2,829,562,205.74	2,466,301,628.06
12010305	POOL BETTING TAX	279,515,740.00	895,431,065.65	401,833,080.86	657,078,720.00
12010306	DEVELOPMENT TAX/LEVY	35,118,660.16	177,926,415.21	30,139,921.07	50,919,400.00
12010309	CATTLE TAX	29,066,710.47	41,478,498.29	45,471,305.00	50,485,260.72
12010310	OTHER SERVICE TAXES	11,670,500.00	26,120,000.00	18,931,000.00	39,500,000.00
12010311	ROAD TAXES	1,657,075,359.25	2,833,362,468.87	982,001,643.02	1,638,781,631.87
12010312	TAX INVESTIGATIONS (OTHER TAXES)	13,311,152,199.70	32,706,397,935.70	519,257,024.89	32,764,247,093.44
1202	NON-TAX REVENUE	<u>84,129,125,383.40</u>	<u>134,467,328,121.26</u>	<u>79,735,982,015.20</u>	<u>196,183,371,568.32</u>
120201	LICENCES - GENERAL	<u>3,234,043,464.02</u>	<u>4,694,943,894.24</u>	<u>2,375,249,360.74</u>	<u>9,055,790,805.88</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	6,830,200.00	8,365,170.71	6,460,000.00	14,051,172.56
12020126	TRACTOR HIRING SERVICES	460,000.00	5,000,000.00	6,160,060.00	10,000,000.00
12020128	BOREHOLE DRILLING LICENCES	725,000.00	15,552,795.91	40,557,300.00	60,000,000.00
12020130	CINEMATOGRAPH LICENCES	650,000.00	-	-	-
12020132	MOTOR VEHICLE LICENCES	-	137,713,574.02	404,779,864.70	2,004,019,604.07
12020134	PATENT MEDICINE & DRUG STORES LICENCES	549,507.00	1,200,000.00	252,000.00	2,028,803.84
12020135	PRIVATE SCHOOLS LICENCES	55,276,767.05	59,500,000.00	55,003,000.01	80,000,000.00
12020136	HEALTH FACILITIES LICENCES	-	-	-	2,500,000.00
12020138	FORESTRY/TIMBER LICENCE	1,170,000.00	7,000,000.00	1,220,000.00	15,000,000.00
12020181	OTHER REGISTRATIONS	1,654,274,212.41	2,373,303,301.44	987,245,691.24	3,062,647,383.44
12020182	REGISTRATION OF MASTS	197,250,180.00	230,000,000.00	152,899,300.00	295,000,000.00
12020183	FEED MILLERS AND VENDORS' LICENCE	4,360,547.50	5,347,856.70	3,912,988.50	5,018,617.97
12020184	SAWMILL LICENCE	18,911,415.00	20,978,428.33	24,862,343.85	30,850,000.00
12020185	ROAD HAULAGE	774,901,298.35	737,056,800.00	633,067,881.00	1,011,124,000.00
12020190	FENCING PERMIT	496,336,398.21	496,336,398.21	-	1,758,902,293.73
12020191	REGISTRATION OF BUSINESS PREMISES	18,201,938.50	585,556,906.17	55,411,931.44	688,673,689.63
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICAL CENTRES	4,146,000.00	12,032,662.75	3,417,000.00	15,975,240.65
120204	FEES - GENERAL	<u>70,192,394,547.14</u>	<u>102,578,247,009.12</u>	<u>64,525,051,190.24</u>	<u>130,959,337,809.91</u>
12020401	COURT FEES	12,365,471.10	28,577,986.47	7,535,253.13	49,238,474.35

12020417	CONTRACTOR REGISTRATION FEES	14,553,097.00	47,480,762.19	13,566,849.00	577,828,780.08
12020427	TENDER FEES	8,871,932.00	49,094,021.76	-	52,639,950.55
12020428	FIRE SAFETY CERTIFICATE FEES	12,892,100.00	25,548,000.00	10,271,500.00	41,426,151.57
12020430	PROFESSIONAL REGISTRATION FEES	34,400,000.00	141,900,000.00	141,450,000.00	310,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	47,718,290.88	65,000,000.00	47,088,819.20	70,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	1,000,000,000.00	-	1,000,000,000.00
12020437	DEEDS REGISTRATION FEES	21,646,019.11	31,050,000.00	111,055,410.67	176,350,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	7,035,784,480.88	1,755,788,627.69	2,011,352,952.04	2,913,521,093.24
12020441	LABORATORY FEES	12,590,000.00	13,974,109.71	12,740,000.00	23,625,606.14
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,372,475.00	11,043,541.47	3,796,200.00	11,486,690.76
12020447	LAND USE FEES	14,570,685,041.93	16,224,782,848.18	12,056,444,131.19	17,811,298,350.00
12020449	BUSINESS/TRADE OPERATING FEES	159,735.00	8,260,916.85	-	-
12020450	INSPECTION FEES	42,397,539.44	26,900,000.00	33,637,485.77	392,304,115.50
12020451	TIMBER & FOREST FEES	4,879,806.14	4,515,695.59	7,643,019.52	18,615,254.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	9,639,463,082.77	16,281,014,876.47	13,937,738,036.48	17,869,432,251.25
12020453	APPLICATIONS FEES	159,756,245.00	191,250,000.00	91,849,583.99	167,000,000.00
12020454	PARKING FEES	8,472,400.00	38,739,615.83	13,405,000.00	49,391,952.48
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	212,584,560.00	532,500,000.00	116,415,140.00	1,036,750,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	190,296,726.38	943,006,227.48	157,382,787.84	2,163,278,685.27
12020459	RIGHT OF OCCUPANCY FEES	449,251,043.86	770,350,000.00	195,614,453.77	998,254,700.00
12020460	BUILDING PLAN APPROVAL FEES	-	5,703,021,124.50	-	8,228,021,124.59
12020461	TITLE TRANSFER FEES	213,824,482.38	341,623,800.00	198,688,818.84	262,167,360.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	7,225,000.00	6,000,000.00	7,285,000.00	10,144,019.18
12020464	HOSPITAL SERVICE CHARGES	156,868,553.60	154,250,000.00	132,504,776.40	215,095,095.88
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,660,000.00	3,400,965.65	3,479,950.00	6,456,632.00
12020466	INDIGENSHIP REGISTRATION FEES	-	-	-	10,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	3,289,907,075.54	4,355,371,430.76	1,576,216,826.97	5,403,133,116.47
12020481	TRANSCRIPTS	841,748,088.08	2,616,830,713.66	891,537,698.55	2,502,917,969.08
12020482	CHANGE OF COURSE/INSTITUTION FEES	50,744,057.40	104,313,687.66	46,319,452.70	82,708,250.71
12020484	ACCEPTANCE FEES	2,513,547,751.50	2,478,466,922.44	1,548,779,770.51	2,975,337,995.32
12020485	GOVERNOR'S CONSENT-REVENUE	814,632,573.49	1,552,873,352.00	888,069,154.02	2,778,162,599.00
12020486	CHARTING FEES	119,898,662.07	138,090,215.00	38,506,238.41	396,275,000.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF OCCUPAN	43,387,647.83	4,500,000,000.00	9,085,729.32	6,300,000,000.00
12020488	MAINTENANCE FEES	15,147,442.00	46,725,000.00	22,004,509.00	38,716,876.00
12020490	GATE TAKINGS	1,000,000.00	1,250,000.00	1,785,500.00	-
12020491	LEGAL COUNSEL AND STAMPING FEES	4,818,245.50	30,095,430.00	5,445,302.00	20,175,000.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	510,621,662.37	635,505,608.89	799,376,574.57	597,457,809.54
12020494	CERTIFICATION OF TRUE AND RED COPY	39,855,963.79	40,000,000.00	6,699,500.00	98,750,000.00
12020495	PLOT ALLOCATION & LAYOUT FEES	28,826,447,281.04	41,388,551,862.94	29,099,566,051.34	54,680,280,594.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	56,993,000.00	70,000,000.00	81,894,455.00	115,000,000.00
12020497	RENEWAL FEES	199,927,014.06	221,099,665.92	198,819,260.01	356,096,312.96
12020498	RIGHT OF WAYS	-	-	-	150,000,000.00
120205	FINES - GENERAL	1,249,616,214.79	3,110,998,428.11	637,491,136.49	5,168,870,003.80
12020501	FINES/PENALTIES	38,487,198.60	349,010,476.33	88,564,191.62	201,326,897.31
12020502	COURT FINES	90,613,753.00	103,715,860.86	59,518,597.00	240,000,000.00
12020550	TRAFFIC CHARGES	41,132,549.13	924,359,960.00	33,422,281.14	1,072,740,080.00
12020552	OTHER FINES	24,030,000.00	25,000,000.00	46,111,500.00	85,000,000.00
12020553	PENAL CHARGES	1,055,352,714.06	1,708,912,130.92	409,874,566.73	3,569,803,026.49
120206	SALES - GENERAL	3,983,766,162.63	11,777,682,187.33	5,757,473,901.63	27,981,416,201.03
12020601	SALES OF JOURNAL & PUBLICATIONS	4,666,917.67	9,929,521.00	3,574,400.00	20,049,454.96

12020603	SALES OF ID CARDS	4,559,826.00	5,319,298.14	2,349,796.00	6,282,456.89
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	502,000.00	3,701,981.97	39,000.00	6,358,707.63
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,127,772,303.14	2,402,071,019.44	984,013,288.17	2,697,111,863.81
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,369,030.00	21,674,929.38	2,472,940.00	262,038,534.02
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	27,805,834.74	160,165,827.38	122,005,439.00	69,346,902.03
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	17,346,500.00	4,330,881.19	1,947,000.00	5,393,899.50
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	921,871,745.77	1,370,088,752.06	1,190,567,454.98	3,771,152,511.79
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	130,000.00	500,000.00	145,000.00	650,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	25,000.00	1,000,005.72	18,500.00	1,125,432.63
12020681	SALES OF POULTRY AND ARABLE ANIMALS	-	26,913,197.53	-	5,288,817.25
12020683	SALES OF TIMBER	248,739,741.04	465,978,132.97	207,305,885.05	399,522,274.56
12020684	SALES OF FERTILIZERS	10,771,500.00	22,650,000.00	2,616,500.00	21,210,000.00
12020686	SALES OF AIR TIME	328,089,164.68	1,391,717,932.92	246,530,412.54	1,670,061,519.51
12020687	SALES OF RESIDENTIAL HOUSING UNITS	1,273,175,679.59	5,853,723,700.50	2,981,618,285.89	18,981,800,000.00
12020688	SALES OF TICKETS	13,000,000.00	4,667,500.00	1,540,000.00	9,900,000.00
12020690	SALES OF AGRICULTURAL INPUTS	3,940,920.00	33,249,507.12	10,730,000.00	54,123,826.45
120207	EARNINGS -GENERAL	4,066,715,331.67	7,921,961,742.97	5,016,183,365.65	15,726,044,981.93
12020701	EARNINGS FROM CONSULTANCY SERVICES	279,374,213.67	547,904,804.07	319,647,875.32	918,593,662.58
12020702	EARNINGS FROM LABORATORY SERVICES	518,340,023.25	1,178,909,671.63	653,300,156.57	1,949,320,904.19
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,623,250.00	135,010,716.25	30,160,500.00	197,380,590.83
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,627,700.00	67,676,653.88	72,646,090.00	92,456,136.36
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	32,538,116.18	237,889,863.91	27,033,005.02	108,100,000.66
12020707	EARNINGS FROM MEDICAL SERVICES	1,262,047,932.73	1,710,248,137.30	1,230,753,125.29	2,633,980,703.18
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,520,009.00	15,975,000.00	15,351,500.00	26,605,100.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	61,532,113.75	995,795,558.26	860,153,571.93	5,826,820,423.26
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	51,202,082.00	32,825,000.00	80,353,210.00	71,669,223.08
12020713	EARNINGS FROM LIBRARY SERVICES	39,994,370.00	291,525,659.45	44,085,700.00	429,596,457.77
12020780	EARNINGS FROM ELECTRICITY GENERATION	199,665,588.48	473,235,045.17	315,254,357.10	905,422,757.20
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	-	3,652,194.82	-	1,110,275.68
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SERVICES	-	-	-	5,000,000.00
12020784	EARNINGS FROM PLANTATION SCHEME	291,864,878.00	550,000,000.00	376,644,606.00	546,559,000.00
12020785	EARNINGS FROM FARM SETTLEMENTS	12,506,279.83	10,478,320.85	20,558,249.00	29,792,576.67
12020788	EARNINGS FROM ADVERTS AND RIGHTS	270,698,578.56	288,368,114.40	327,799,125.35	285,492,660.50
12020789	EARNINGS FROM CATERING SERVICES	115,852,576.51	153,453,623.89	147,863,098.03	256,259,660.27
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	121,682,891.62	194,900,000.00	77,073,030.80	266,000,000.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	11,115,130.00	22,667,402.10	10,082,280.00	46,588,645.00
12020792	EARNINGS FROM SUNDRY SERVICES	432,526,183.04	673,358,917.86	204,839,408.54	494,881,767.25
12020793	EARNINGS FROM AGRICULTURAL SERVICES	217,885,379.75	84,261,054.23	24,696,280.83	131,625,104.29
12020794	EARNINGS FROM WATER SUPPLY	43,777,375.37	150,250,000.00	119,659,521.22	300,000,000.00
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	75,340,659.93	103,576,004.90	58,228,674.65	202,789,333.17
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	281,906,673.85	341,266,508.68	187,884,660.07	433,819,183.62
12020801	RENT ON GOVT.QUARTERS	63,711,586.58	52,482,442.44	10,269,540.87	25,235,637.98
12020802	RENT ON GOVT.OFFICES	1,861,500.00	1,682,000.00	1,198,000.00	2,682,000.00
12020803	RENT ON GOVT BUILDINGS	216,333,587.27	287,102,066.24	176,417,119.20	405,901,545.64
120209	RENT ON LAND & OTHERS - GENERAL	758,114,900.30	3,655,790,826.54	864,041,939.72	6,090,615,249.03
12020901	RENT ON GOVT. LAND	443,505,825.98	360,770,586.53	591,795,519.05	892,790,173.25
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	282,598,650.82	3,273,250,000.00	175,706,920.67	5,106,250,000.00
12020906	RENTS ON GOVT. PROPERTIES	32,010,423.50	21,770,240.02	96,539,500.00	91,575,075.78
120211	INVESTMENT INCOME	323,036,589.00	340,809,432.26	338,483,224.25	691,023,349.19
12021102	DIVIDEND RECEIVED	7,786,966.37	25,000,000.00	-	28,000,000.00

12021103	OTHER INVESTMENT INCOME	315,249,622.63	315,809,432.26	338,483,224.25	663,023,349.19
120212	INTEREST EARNED	3,316,500.00	7,434,592.02	4,137,751.02	18,001,804.62
12021210	BANK INTEREST	-	-	-	200,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	3,316,500.00	7,434,592.02	4,137,751.02	17,801,804.62
120213	RE-IMBURSEMENT GENERAL	36,215,000.00	38,193,500.00	29,985,485.39	58,452,179.30
12021302	AUDIT FEES	36,215,000.00	38,193,500.00	29,985,485.39	58,452,179.30
13	AID AND GRANTS	28,704,491,263.85	114,229,944,187.85	165,562,177,293.46	207,672,741,558.47
1302	GRANTS	28,704,491,263.85	114,229,944,187.85	165,562,177,293.46	207,672,741,558.47
130201	DOMESTIC GRANTS	28,704,491,263.85	113,517,929,187.85	165,431,303,255.54	206,660,004,318.47
13020101	CURRENT GRANTS FROM FGN	1,825,203,800.00	-	-	1,469,146,366.39
13020102	CAPITAL GRANTS FROM FGN	26,879,287,463.85	110,594,176,140.81	165,431,303,255.54	202,267,104,905.04
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	2,923,753,047.04	-	2,923,753,047.04
130202	FOREIGN GRANTS	-	712,015,000.00	130,874,037.92	1,012,737,240.00
13020201	CURRENT FOREIGN GRANTS	-	712,015,000.00	130,874,037.92	975,953,314.71
13020202	CAPITAL FOREIGN GRANTS	-	-	-	36,783,925.29
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,429,997,629.58	129,849,209,868.33	11,549,737,410.26	264,989,305,790.41
1403	LOANS/ BORROWINGS RECEIPT	45,429,997,629.58	129,849,209,868.33	11,549,737,410.26	264,989,305,790.41
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	39,000,000,000.00	74,420,820,030.91	3,000,000,000.00	49,306,341,032.25
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	29,000,000,000.00	74,420,820,030.91	3,000,000,000.00	49,306,341,032.25
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	10,000,000,000.00	-	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,429,997,629.58	55,428,389,837.42	8,549,737,410.26	215,682,964,758.16
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,429,997,629.58	55,428,389,837.42	8,549,737,410.26	215,682,964,758.16

Ogun State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Receipts				74,134,488,893.43	244,079,154,056.18	177,111,914,703.72	472,662,047,348.88
WORLD BANK LOAN FOR SPECIAL AGRO-PROCESSING ZONE PROJECT FOR FINANCE OF THE CAPITAL COMPONENTS	021500100600 - Special Agro-Industrial Processing Zone (SAIP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	5,886,488,552.48
WORLD BANK LOAN FOR SPECIAL AGRO-PROCESSING ZONE PROJECT FOR FINANCE OF THE RECURRENT EXPENDITURE	021500100600 - Special Agro-Industrial Processing Zone (SAIP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	6,863,511,447.52
GRANT (State Fiscal Transparency Accountability Sustainability Programme)	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,825,203,800.00	-	-	-
GRANT FROM CANADIAN GLOBAL INITIATIVE FOR COVID-19 EQUITY (CAN-GIVE)	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08204 - CANADIAN INTERNATIONAL DEVELOPMENT ASSOCIATION	-	460,000,000.00	-	760,222,240.00
GRANTS FROM FGN INFRASTRUCTURE SUPPORT FUND	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	21,000,000,000.00	85,681,771,001.34	164,056,805,879.88	190,536,260,000.00
WORLD BANK LOAN FOR NIGERIA COVID-19 PREPAREDNESS & RESPONSE FOR CAPITAL COMPONENTS OF THE PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	3,705,000,000.00	-	1,131,480,227.34
WORLD BANK LOAN FOR NIGERIA COVID-19 PREPAREDNESS & RESPONSE FOR RECURRENT COMPONENTS OF THE PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	2,748,475,324.19
STATE BOND AT CAPITAL MARKET FOR INFRASTRUCTURAL DEVELOPMENT	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	20,000,000,000.00	60,000,000,000.00	-	25,000,000,000.00
LOANS FROM COMMERCIAL BANKS FOR HEALTHCARE DELIVERY, AGRICULTURAL DEVELOPMENT AND EDUCATIONAL	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	9,000,000,000.00	14,420,820,030.91	3,000,000,000.00	24,306,341,032.25
COMMERCIAL BANK LOAN FOR URBAN TRANSIT SYSTEM FOR PROVISION OF BUSES, BUS STOPS ETC	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM FGN	09304 - COMMERCIAL BANK	10,000,000,000.00	-	-	-
FEDERAL GOVERNMENT SUBSIDY REMOVAL PALIATIVE	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	2,000,000,000.00	-	-	-
SUBSIDY RE-INVESTMENT EMPOWERMENT SCHEME (SURE-P)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,210,227,704.93	-	-	-
WORLD BANK LOAN FOR OGUN STATE ECONOMIC TRANSFORMATION PROJECT (OGSTEP) FOR CAPITAL PROJECTS	023800300100 - (OGSTEP)MINISTRY OF BUDGET & PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	54,004,610,869.36
WORLD BANK LOAN FOR OGUN STATE ECONOMIC TRANSFORMATION PROJECT (OGSTEP) FOR RECURRENT EXPENDITURE	023800300100 - (OGSTEP)MINISTRY OF BUDGET & PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	7,894,580,054.77
WORLD BANK LOAN FOR OGUN STATE ECONOMIC TRANSFORMATION PROJECT (OGSTEP) FOR DISCRETIONARY INFRASTRUCTURE	023800300100 - (OGSTEP)MINISTRY OF BUDGET & PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	112,696,162,414.46
GRANT FROM UNITED NATION CHILDREN EMERGENCY FUND (UNICEF) FOR CHILDREN CARE RECURRENT INTERVENTIONS	023800400100 - United Nation International Children Emergency Fund	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	20,000,000.00	-	15,845,875.30
GRANT FROM UNITED NATION CHILDREN EMERGENCY FUND (UNICEF) FOR CHILDREN CARE CAPITAL INTERVENTIONS	023800400100 - United Nation International Children Emergency Fund	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	4,154,124.70
GRANT FROM UNITED NATION POPULATION FUND (UNFPA) FOR RECURRENT INTERVENTIONS	023800500100 - United Nation Population Fund (UNFPA)	13020201 - CURRENT FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION	-	150,000,000.00	130,874,037.92	117,370,199.41
GRANT FROM UNITED NATION POPULATION FUND (UNFPA) FOR CAPITAL INTERVENTIONS	023800500100 - United Nation Population Fund (UNFPA)	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION	-	-	-	32,629,800.59
GRANT FROM FEDERAL GOVERNMENT TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS	023800600100 - Sustainable Development Goals-Core Workplan	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	3,000,000,000.00	-	3,000,000,000.00
WORLD BANK LOAN FOR RURAL ACCESS AND AGRICULTURAL MARKETING CAPITAL COMPONENTS OF THE PROJECT	026400200100 - Ogun State Rural Access and Agricultural Marketing	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	6,604,657,169.27	3,774,630,769.11	21,701,995,657.64
WORLD BANK LOAN FOR RURAL ACCESS AND AGRICULTURAL MARKETING FOR RECURRENT COMPONENT OF THE PROJECT	026400200100 - Ogun State Rural Access and Agricultural Marketing	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	410,517,042.86
HAGUE INSTITUTE'S GRANT FOR INNOVATION OF LAW	032600100100 - Ministry of Justice	13020201 - CURRENT FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	-	82,015,000.00	-	82,015,000.00
WORLD BANK LOAN FOR NIGERIA FOR WOMEN PROJECT (NFWP) FOR WOMEN EMANCIPATION FOR CAPITAL COMPONENTS	051400500100 - Nigeria for Women Project	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	645,483,048.78	2,425,000,000.00	1,361,500,422.87	100,000,000.00
WORLD BANK LOAN FOR NIGERIA FOR WOMEN PROJECT (NFWP) FOR WOMEN EMANCIPATION FOR RECURRENT COMPONENTS	051400500100 - Nigeria for Women Project	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION	-	-	-	1,394,988,216.00
FGN COUNTER PART FUNDINGS FOR UNIVERSAL BASIC EDUCATION PROJECT	051700300200 - Universal Basic Education Project	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	20,812,405,139.47	-	4,999,991,271.43
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR CAPITAL PROJECTS MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA	051701800100 - Moshood Abiola Polytechnic, Abeokuta	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	1,057,332,290.41
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR RECURRENT INTERVENTIONS AT MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA	051701800100 - Moshood Abiola Polytechnic, Abeokuta	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	442,657,709.59
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR CAPITAL PROJECTS TO OLABISI ONABANJO UNIVERSITY, AGO-IWOYE	051702100100 - Olabisi Onabanjo University, Ago-Iwoye	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	638,385,108.92	1,100,000,000.00	1,374,497,375.66	1,518,322,337.56
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR RECURRENT INTERVENTIONS OLABISI ONABANJO UNIVERSITY, AGO-IWOYE	051702100100 - Olabisi Onabanjo University, Ago-Iwoye	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	481,677,662.44
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR CAPITAL PROJECTS TAI SOLARIN UNIVERSITY OF EDUCATION, ABEOKUTA	051702100200 - Tai Solarin University of Education	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	1,155,199,005.64
GRANT FROM TERTIARY EDUCATION FUND (TETFUND) FOR RECURRENT INTERVENTIONS TAI SOLARIN UNIVERSITY OF EDUCATION, ABEOKUTA	051702100200 - Tai Solarin University of Education	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	544,800,994.36
BASIC HEALTH CARE PROJECT (WHO, UNICEF AND UNFPA)	052100300100 - Ogun State Primary Health Care Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	30,674,650.00	-	-	-
LOAN FROM EUROPEAN INVESTMENT BANK FOR ASSISTED NIGERIA CLIMATIC ADAPTATION-EROSION AND WATER POLLUTION	053500500100 - EIB Assisted Nigerian Climatic Adaptation-Erosion and Water Pollution	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09108 - EUROPEAN INVESTMENT BANK	-	1,631,232,668.15	-	499,955,039.26
LOAN FROM EUROPEAN INVESTMENT BANK FOR ASSISTED NIGERIA CLIMATIC ADAPTATION-EROSION AND WATER POLLUTION	053500500100 - EIB Assisted Nigerian Climatic Adaptation-Erosion and Water Pollution	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FGN	09108 - EUROPEAN INVESTMENT BANK	-	-	-	349,799,912.28
CORPORATE BODIES' DONATION FOR OGUN STATE 2024 NATIONAL SPORTS FESTIVAL (RECURRENT EXPENDITURE)	053900200400 - Ogun 2024 National Sports Festival (Hosting)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,923,753,047.04	-	1,070,599,907.04
CORPORATE BODIES' DONATION FOR OGUN STATE 2024 NATIONAL SPORTS FESTIVAL (CAPITAL EXPENDITURE)	053900200400 - Ogun 2024 National Sports Festival (Hosting)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	783,135,428.51
CORPORATE BODIES' DONATION FOR OGUN STATE 2024 NATIONAL SPORTS FESTIVAL (RECURRENT EXPENDITURE)	053900200500 - Ogun 2024 National Sports Festival (Participating)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	1,070,017,711.49

Ogun State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	542,872,921,073.70	472,662,047,348.88	1,015,534,968,422.58	162,383,125,836.22	215,741,077,476.17	76,428,039,615.99	599,989,777,219.71	1,054,542,020,148.08
01	FEDERATION ACCOUNT	228,056,353,558.82	-	228,056,353,558.82	-	-	44,074,410,000.00	-	44,074,410,000.00
011	FAAC DIRECT ALLOCATION	228,056,353,558.82	-	228,056,353,558.82	-	-	44,074,410,000.00	-	44,074,410,000.00
01101	FAAC DIRECT ALLOCATION	228,056,353,558.82	-	228,056,353,558.82	-	-	44,074,410,000.00	-	44,074,410,000.00
02	CONSOLIDATED REVENUE FUND	256,567,617,400.57	-	256,567,617,400.57	138,857,652,765.25	167,756,555,282.38	32,353,629,615.99	-	338,967,837,663.61
021	MAIN ENVELOP	256,567,617,400.57	-	256,567,617,400.57	96,099,594,597.31	157,302,828,489.82	31,998,715,615.99	-	285,401,138,703.12
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	256,567,617,400.57	-	256,567,617,400.57	96,099,594,597.31	157,302,828,489.82	31,998,715,615.99	-	285,401,138,703.12
022	CRF CHARGES	-	-	-	42,758,058,167.94	10,453,726,792.55	354,914,000.00	-	53,566,698,960.49
02201	PENSION AND GRATUITIES	-	-	-	37,452,141,043.86	-	-	-	37,452,141,043.86
02204	OTHER CRF CHARGES	-	-	-	5,305,917,124.08	10,453,726,792.55	354,914,000.00	-	16,114,557,916.63
03	CAPITAL DEVELOPMENT FUND	-	239,842,601,032.25	239,842,601,032.25	-	-	-	355,727,614,753.73	355,727,614,753.73
031	CDF MAIN	-	239,842,601,032.25	239,842,601,032.25	-	-	-	355,727,614,753.73	355,727,614,753.73
03101	CAPITAL DEVELOPMENT FUND	-	239,842,601,032.25	239,842,601,032.25	-	-	-	355,727,614,753.73	355,727,614,753.73
04	CONTINGENCY FUND	-	-	-	-	11,180,948,615.33	-	13,522,812,683.92	24,703,761,299.25
041	CONTINGENCY FUND MAIN	-	-	-	-	11,180,948,615.33	-	13,522,812,683.92	24,703,761,299.25
04101	CONTINGENCY FUND	-	-	-	-	11,180,948,615.33	-	13,522,812,683.92	24,703,761,299.25
08	AIDS AND GRANTS	-	17,136,481,558.47	17,136,481,558.47	-	4,585,717,299.64	-	12,550,764,258.79	17,136,481,558.43
081	MULTILATERAL AIDS AND GRANTS	-	252,015,000.00	252,015,000.00	-	215,231,074.71	-	36,783,925.29	252,015,000.00
08106	EUROPEAN DEVELOPMENT FUND	-	82,015,000.00	82,015,000.00	-	82,015,000.00	-	-	82,015,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	20,000,000.00	20,000,000.00	-	15,845,875.30	-	4,154,124.70	20,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	150,000,000.00	150,000,000.00	-	117,370,199.41	-	32,629,800.59	150,000,000.00
082	BILATERAL AIDS AND GRANTS	-	760,722,240.00	760,722,240.00	-	760,722,240.00	-	-	760,722,240.00
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	-	760,722,240.00	760,722,240.00	-	760,722,240.00	-	-	760,722,240.00
083	LOCAL AIDS AND GRANTS	-	16,123,744,318.47	16,123,744,318.47	-	3,609,763,984.93	-	12,513,980,333.50	16,123,744,318.43
08304	DONATIONS BY FEDERAL GOVERNMENT	-	13,199,991,271.43	13,199,991,271.43	-	1,469,146,366.39	-	11,730,844,904.99	13,199,991,271.38
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,923,753,047.04	2,923,753,047.04	-	2,140,617,618.54	-	783,135,428.51	2,923,753,047.05
09	LOANS/DEBTS	-	215,682,964,758.16	215,682,964,758.16	843,669,634.46	18,668,225,113.25	-	196,171,070,010.44	215,682,964,758.15
091	MULTILATERAL LOANS/DEBTS	-	215,682,964,758.16	215,682,964,758.16	843,669,634.46	18,668,225,113.25	-	196,171,070,010.44	215,682,964,758.15
09108	EUROPEAN INVESTMENT BANK	-	849,754,951.54	849,754,951.54	49,800,000.00	299,999,912.28	-	499,955,039.25	849,754,951.53
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	214,833,209,806.62	214,833,209,806.62	793,869,634.46	18,368,225,200.97	-	195,671,114,971.19	214,833,209,806.62
10	RETAINED INDEPENDENT REVENUE	58,248,950,114.32	-	58,248,950,114.32	22,681,803,436.51	13,549,631,165.58	-	22,017,515,512.81	58,248,950,114.90
101	RETAINED INDEPENDENT REVENUE	58,248,950,114.32	-	58,248,950,114.32	22,681,803,436.51	13,549,631,165.58	-	22,017,515,512.81	58,248,950,114.90
10101	RETAINED INTERNALLY GENERATED REVENUE	58,248,950,114.32	-	58,248,950,114.32	22,681,803,436.51	13,549,631,165.58	-	22,017,515,512.81	58,248,950,114.90

Ogun State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
01000000000	Administrative Sector	67,373,945,450.55	141,558,510,518.44	58,623,380,371.15	174,380,048,331.64
01100000000	Governor	61,114,000,220.96	111,671,633,927.24	54,145,434,685.23	132,781,497,965.51
011100100100	Office of the Governor	38,239,378,749.94	59,746,796,337.36	34,990,896,704.22	62,904,595,005.30
011100100200	Deputy Governor's Office	252,481,530.00	630,428,789.01	335,205,350.00	739,416,741.10
011100100300	Government House	378,544,674.19	666,087,191.89	322,261,229.00	914,587,175.11
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	3,500,000.00	24,371,204.00	-	674,919,087.15
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	-	-	3,099,998,748.05
011101000100	Bureau of Public Procurement	41,479,546.96	222,688,239.15	33,748,799.42	349,221,577.79
011101600100	Office of the Economic Adviser	1,702,674.97	93,512,672.10	948,000.00	128,130,850.78
011101600200	State Cares Coordinating Unit	11,230,000.00	193,873,414.60	5,710,000.00	285,449,416.98
011101600300	State Cares Livelihood Unit	22,140,000.00	241,434,058.25	496,000.00	1,139,554,143.12
011101700100	Bureau of Cabinet & Special Services	-	54,441,232.42	-	594,454,894.47
011102100100	Ogun State liaison Office (Lagos)	12,238,343.39	83,831,801.22	18,850,000.00	110,219,336.53
011102100200	Ogun State liaison Office (Abuja)	13,129,818.76	46,640,831.09	10,000,000.00	78,204,541.80
011110500100	Office of the Chief of Staff	8,000,000.00	61,732,957.19	5,000,000.00	167,232,957.17
011111300100	Bureau of Protocol and Ceremonials	15,350,000.00	57,280,469.06	27,752,400.00	147,780,463.78
011101100100	Ogun State Government Delivery Office	16,702,370.33	99,131,531.98	18,064,080.33	109,108,593.74
011101700200	Gateway Response Squad	300,534,239.74	1,842,334,400.00	1,062,624,946.58	4,620,431,970.40
011101700300	Social Safety	1,439,062,494.76	3,114,587,983.69	439,789,946.58	5,770,558,102.28
011101700400	Social Order Protection	3,020,346,300.00	6,223,785,211.23	1,107,182,000.00	8,264,645,561.92
011101700500	Ogun State Security Network (Amotekun)	223,587,581.84	731,770,793.53	178,027,918.36	1,793,368,492.59
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	17,164,592.00	311,989,758.74	46,964,186.00	459,620,731.30
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	-	-	-	420,564,615.00
011100200100	Ogun State Boundary Commission	10,600,000.00	15,777,169.55	-	231,823,056.08
011100300100	Ogun State Boundary Committee	6,683,250.00	298,625,244.06	27,111,400.00	331,076,804.59
011111100100	Public Private Partnership	22,988,790.47	160,379,172.77	28,242,255.92	158,949,977.33
011100800100	State Emergency Management Agency	73,554,081.11	258,079,761.13	134,374,215.54	482,943,678.58
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	61,999,658.98	22,341,000.00	424,998,430.01
011103300100	Ogun State Agency for the Control of Aids	34,188,750.00	1,032,493,880.22	24,843,130.00	626,531,648.03
011103700100	Muslim Pilgrims Welfare Board	281,319,145.55	1,808,112,724.41	398,582,831.11	2,070,669,796.37
011103800100	Christian Pilgrims Welfare Board	57,175,561.65	928,989,262.37	188,951,235.89	1,602,603,963.75
011103400100	Bureau of Public Service Reforms	29,769,931.47	99,742,648.26	30,678,494.55	127,320,300.44
011103500100	Bureau of Pensions (State)	16,581,147,793.83	32,560,715,528.98	14,686,788,561.73	33,952,517,303.97
01120000000	State House of Assembly	2,583,280,087.34	14,412,074,275.35	1,860,925,231.26	21,188,961,752.25
011200300100	State House of Assembly	2,512,559,284.79	13,488,889,069.23	1,798,065,922.45	19,414,066,024.35
011200400100	House of Assembly Service Commission	70,720,802.55	923,185,206.12	62,859,308.81	1,774,895,727.90
01230000000	Ministry of Information and Strategy	1,240,188,474.74	3,060,823,507.71	1,027,411,682.72	5,085,290,166.26
012300100100	Ministry of Information and Strategy	325,888,897.06	719,289,264.48	294,165,574.58	2,023,226,628.72
012300300100	Ogun State Television	412,497,763.97	982,796,244.44	322,840,777.73	1,212,280,637.34
012300400100	Ogun State Broadcasting Corporation	321,557,177.33	846,398,455.39	244,549,888.85	1,056,656,786.83
012301300100	Ogun State Printing Corporation	84,483,780.15	204,351,685.12	58,842,575.76	355,240,232.04
012305500100	Ogun State Signage and Advertising Agency	95,760,856.23	307,987,858.28	107,012,865.80	437,885,881.33
01250000000	Office of the Head of Service	308,542,031.97	1,218,848,339.60	298,957,434.38	1,720,805,526.29
012500100100	Office of the Head of Service	145,375,435.29	720,434,979.10	113,359,284.84	912,962,027.84
012500500100	Bureau of Establishments and Training	163,166,596.68	498,413,360.50	185,598,149.54	807,843,498.45
01400000000	Office of Auditor General	383,381,407.04	1,022,348,813.16	397,297,042.14	1,260,106,862.34

014000100100	Office of Auditor General (State)	219,332,068.33	573,756,196.15	241,676,469.12	689,593,141.00
014000200100	Office of Auditor General (L/Govt.)	164,049,338.71	353,476,496.24	155,620,573.02	472,662,381.89
014000300100	Audit Service Commission	-	95,116,120.77	-	97,851,339.45
014700000000	Service Commission	167,006,644.75	615,319,267.83	161,954,589.93	791,089,872.63
014700100100	Civil Service Commission	167,006,644.75	615,319,267.83	161,954,589.93	791,089,872.63
014800000000	State Independent Electoral Commission	131,348,946.19	2,205,197,185.55	109,088,202.48	271,789,190.24
014800100100	State Independent Electoral Commission	131,348,946.19	2,205,197,185.55	109,088,202.48	271,789,190.24
014900000000	Local Government Service Commission	929,874,750.87	5,298,841,110.61	113,482,339.59	6,650,616,104.02
014900100100	Local Government Service Commission	69,604,250.40	224,379,964.43	50,353,809.85	280,210,461.56
014903500200	Bureau of Local Government Pensions	860,270,500.47	5,074,461,146.18	63,128,529.74	6,370,405,642.46
015700000000	Ministry of Special Duties & Inter-governmental Affairs	416,322,886.69	1,671,045,964.29	461,986,513.42	4,252,206,994.47
015700100100	Ministry of Special Duties & Inter-governmental Affairs	377,645,608.69	559,790,213.87	140,869,666.24	1,873,193,290.53
015700200100	State Operation Coordinating Unit(SOCU)	13,934,278.00	39,995,712.26	24,512,356.25	62,360,580.07
015700300100	Ogun State Home Grown School Feeding Programme	24,743,000.00	42,876,420.23	16,000,000.00	72,464,277.73
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	126,060,528.57	-	905,479,350.15
015700500100	Ogun State Fire and Safety Services	-	902,323,089.36	280,604,490.93	1,338,709,495.99
016100000000	Secretary to the State Government (SSG)	100,000,000.00	382,378,127.11	46,842,650.00	377,683,897.64
016100100100	Secretary to the State Government (SSG)	100,000,000.00	382,378,127.11	46,842,650.00	377,683,897.64
020000000000	Economic Sector	133,496,224,719.22	365,201,184,696.41	168,186,617,722.33	518,851,735,457.91
021500000000	Ministry of Agriculture	2,746,153,566.67	10,986,638,229.27	3,438,652,337.05	54,479,621,865.63
021500100100	Ministry of Agriculture	1,296,684,919.80	2,940,237,249.51	1,608,230,707.04	6,776,282,365.27
021500100300	OGSTEP (Ministry of Agriculture)	448,846,502.44	3,309,240,248.91	769,545,600.85	27,641,463,896.61
021500100200	Cassava Revolution Programme	4,000,000.00	59,311,810.30	2,000,000.00	384,999,995.43
021500100400	NG-CARES / FADAMA	39,775,000.00	2,181,996,478.51	49,250,000.00	915,107,312.84
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	128,989,422.95	-	119,432,620.71
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	176,500,345.47	-	14,999,743,923.42
021510200100	Ogun State Agricultural Development Programme (OGADEP)	474,266,349.05	877,218,712.96	399,595,343.90	868,742,188.96
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	142,460,661.82	71,200,000.00	180,000,000.00
021511000100	Agro Services Corporation	160,958,615.53	650,778,815.11	189,290,879.51	813,038,056.12
021511300100	Agricultural Development Corporation	321,622,179.85	519,904,483.72	349,539,805.75	1,780,811,506.27
025800000000	Ministry of Forestry	769,025,337.32	1,690,088,191.16	736,306,106.74	2,430,223,321.76
025800100100	Ministry of Forestry	598,868,187.77	1,438,207,293.06	570,375,850.34	2,125,108,665.40
025800200100	Forestry Plantation Project (Area J4)	170,157,149.55	251,880,898.10	165,930,256.40	305,114,656.36
022000000000	Ministry of Finance	49,057,741,536.37	157,720,844,157.82	109,919,104,599.66	105,979,466,016.99
022000100100	Ministry of Finance	15,118,611,863.62	12,142,801,943.55	3,903,164,929.66	11,002,339,924.02
022001100100	Ogun State Fiscal Transparency Programme	24,550,000.00	47,999,843.52	16,200,000.00	78,813,426.78
022000200100	Debt Management Office	32,006,228,008.04	126,614,535,290.96	100,368,755,794.92	78,626,113,876.85
022000700100	Office of the Accountant-General	472,887,714.12	7,647,125,749.25	388,492,428.28	3,879,158,686.30
022000800100	Board of Internal Revenue	1,435,463,950.59	11,268,381,330.54	5,242,491,446.80	12,393,040,103.04
022200000000	Ministry of Industry, Trade and Investment	803,770,173.28	4,806,818,395.83	1,341,613,420.95	10,741,504,146.96
022200100100	Ministry of Industry, Trade and Investment	471,939,186.23	1,089,114,795.50	493,249,530.94	5,090,513,810.99
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	1,400,000.00	553,175,503.84	20,000,006.01	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	41,730,528.00	372,903,453.21	68,653,600.46	654,654,285.76
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	2,432,420.29	211,258,868.35	-	1,286,363,000.00
022200500100	Ogun State Market Development Board	41,250,024.06	93,362,568.28	32,208,266.65	230,524,048.05
022200600100	Plantgate Equipment and Hire Services Limited	64,256,482.59	197,538,689.71	46,852,367.25	272,669,077.59
022200700100	Bureau of Information Technology	94,382,607.61	780,988,180.38	247,883,377.16	959,889,686.12
022200800100	Gateway Trading Company	249,000.00	323,693,336.05	-	703,103,498.23
022200900100	Ogun State Business Environment Council	3,479,000.00	50,300,131.74	3,976,000.00	12,000,000.00
022200900200	Ogun State Enterprise Development Agency	-	112,033,473.19	-	164,133,045.60

022205100100	Ogun State Multipurpose Credit Agency	71,249,924.50	427,067,866.58	70,455,072.48	561,733,844.08
022205100200	NG-CARES Operational Grants	9,780,000.00	411,402,318.15	358,335,200.00	625,444,678.60
022205200100	Ogun State Food Crops Marketing Board	1,621,000.00	183,979,210.85	-	180,475,171.94
022700000000	Bureau of Job Creation and Youth Empowerment	8,464,312.10	54,566,922.97	7,483,876.26	44,845,374.78
022700100100	Bureau of Job Creation and Youth Empowerment	8,464,312.10	54,566,922.97	7,483,876.26	44,845,374.78
022800000000	Ministry of Information & Communication Technology and Digital Economy	-	-	-	73,114,344.21
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	73,114,344.21
022900000000	Ministry of Transportation	1,089,555,946.10	5,283,156,045.63	1,052,865,613.89	14,679,271,324.77
022900100100	Ministry of Transportation	323,697,665.52	3,668,242,284.30	368,278,210.03	7,146,814,508.46
022900300100	Ogun State Motor Vehicle Administration Agency	-	51,976,123.83	-	27,111,624.77
022900400100	Ogun State Transport Authority	-	14,471,553.94	-	23,588,384.81
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	289,643,967.32	-	612,684,875.04
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	35,505,992.92	2,000,000.00	224,767,674.34
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	21,889,319.03	-	219,339,388.20
022900800100	Gateway International Airport, Iperu	-	-	-	4,737,673,406.25
022905500100	Traffic Compliance & Enforcement	741,628,871.34	1,119,855,483.36	662,061,440.65	1,543,183,720.89
022905600100	Parks & Garages Development Board	24,229,409.24	81,571,320.93	20,525,963.21	144,107,742.02
023100000000	Ministry of Energy	-	598,395,489.58	-	2,148,585,516.46
023100100100	Ministry of Energy	-	598,395,489.58	-	2,148,585,516.46
023200000000	Ministry of Mineral Resources	-	285,691,660.12	-	864,114,038.37
023200100100	Ministry of Mineral Resources	-	285,691,660.12	-	439,205,237.41
023200100200	Ogun State Mineral Resources Development Agency	-	-	-	310,977,786.64
023200100300	Ogun State Mining Company	-	-	-	49,999,869.91
023200100400	Mineral Resources and Environmental Management Committee	-	-	-	63,931,144.41
023400000000	Ministry of Works and Infrastructure	68,723,031,237.40	130,941,273,726.79	38,002,704,481.29	241,510,742,261.70
023400100100	Ministry of Works and Infrastructure	67,738,849,361.07	118,604,446,702.84	37,528,258,749.53	198,339,241,611.25
023400200100	Ogun State Public Works Agency (OGPWA)	308,608,581.70	6,168,778,316.32	194,285,364.92	18,191,440,991.31
023400300100	Decentralised Mini-Grid Electrification Project	490,000.00	98,161,179.21	750,000.00	99,611,269.71
023400500100	Bureau of Electrical Engineering Services	655,947,718.59	4,995,984,570.16	268,470,366.84	23,022,078,019.52
023400600100	NG-CARES Labour Intensive Public Works	17,460,000.00	342,690,989.19	10,940,000.00	537,200,000.00
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	680,994,650.26	-	1,135,982,559.70
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	1,675,576.04	50,217,318.81	-	185,187,810.21
026400000000	MINISTRY OF RURAL DEVELOPMENT	619,997,295.49	11,209,214,852.47	2,535,522,129.12	25,146,797,289.83
026400100100	Ministry of Rural Development	134,390,412.84	1,977,936,271.87	197,774,931.52	2,034,284,589.33
026400200100	Ogun State Rural Access and Agricultural Marketing Project	485,606,882.65	9,231,278,580.60	2,337,747,197.60	23,112,512,700.50
023600000000	Ministry of Culture and Tourism	374,932,666.05	1,477,009,875.81	348,507,852.40	1,505,611,267.92
023600100100	Ministry of Culture and Tourism	374,932,666.05	1,477,009,875.81	348,507,852.40	1,505,611,267.92
023800000000	MINISTRY OF BUDGET & PLANNING	1,765,845,236.66	10,608,567,248.78	1,468,564,817.44	7,710,770,877.95
023800100100	MINISTRY OF BUDGET & PLANNING	397,173,709.62	1,338,514,447.92	368,278,836.25	3,158,273,679.89
023800200100	Bureau of Statistics	82,883,801.85	289,071,701.22	93,169,544.49	572,582,626.79
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	39,989,993.40	27,998,840.00	409,273,886.82
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	1,265,710,931.03	2,619,068,327.44	938,394,726.70	1,546,752,035.79
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	19,568,120.64	-	30,066,082.40
023800500100	United Nation Population Fund (UNFPA)	-	76,996,926.46	248,750.00	122,370,196.41
023800600100	Sustainable Development Goals-Core Working Group	4,999,900.00	6,000,000,000.01	6,487,720.00	1,121,398,794.16
023800700100	State Cash Transfer Unit	8,740,894.16	14,513,158.58	4,990,000.00	63,998,860.29
023800800100	Human Capital Development Programme (Core Working Group)	5,338,500.00	109,992,917.37	26,508,900.00	123,170,100.64
023800800200	Social Protection Programme (Core Working Group)	-	47,825,216.95	-	41,567,631.99
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	997,500.00	53,026,438.79	2,487,500.00	521,316,982.76
025300000000	Ministry of Housing	6,540,270,772.46	18,370,450,149.14	5,376,002,042.62	30,628,872,661.47

025300100100	Ministry of Housing	508,099,185.05	3,054,868,751.81	1,275,326,835.12	6,285,755,356.34
025300100200	OGUN STATE HOUSING PROJECT	1,409,742,881.50	2,849,967,730.72	1,934,203,508.74	8,153,221,818.27
025301000100	Ogun State Housing Corporation	471,255,001.08	2,502,976,237.31	226,683,872.85	5,766,473,606.08
025305300100	Ogun State Property & Investment Corporation (OPIC)	1,441,417,592.24	6,063,976,973.84	1,019,192,389.60	5,873,594,952.05
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	238,181,493.99	-	-
025310200100	Ogun State Water Corporation	853,438,600.60	2,443,713,817.87	888,482,265.96	3,143,700,079.34
025310200200	Ogun State Water Supply Project	1,805,533,573.71	299,599,750.00	-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	27,820,150.28	99,308,908.15	27,295,170.35	191,737,331.69
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	22,963,788.00	311,992,824.80	4,818,000.00	614,404,174.08
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	505,863,660.65	-	-
025310300400	Sustainable Rural Water Supply Project	-	-	-	599,985,343.62
026000000000	Ministry of Physical Planning & Urban Development	997,436,639.33	11,168,469,751.05	3,959,290,444.91	20,908,195,149.11
026000100100	Ministry of Physical Planning & Urban Development	180,479,242.01	1,265,784,245.61	191,032,869.60	2,040,520,096.41
026000200100	Bureau of Lands and Survey	398,904,361.33	4,729,069,699.29	3,239,720,523.98	9,247,406,194.78
026000200200	OGSTEP (Bureau of Lands and Survey)	28,854,965.35	2,666,883,926.31	-	2,362,047,698.24
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	110,483,982.18	-	259,898,806.00
026000300100	Ogun State Planning & Development Permit Authority	272,749,644.30	1,993,821,951.37	412,566,531.35	6,446,248,609.02
026000400100	Ogun State Building Production Management Authority	55,256,749.20	200,639,271.63	55,574,423.76	214,350,084.08
026000500100	Ogun State Slum Regeneration Authority	61,191,677.14	201,786,674.66	60,396,096.22	337,723,660.58
030000000000	Law and Justice Sector	3,257,772,313.60	9,474,100,874.03	3,342,034,001.40	13,840,446,452.39
031800000000	Judiciary	2,687,519,641.74	7,129,324,830.30	2,839,053,982.50	10,544,479,494.81
031801100100	Judicial Service Commission	89,655,653.09	370,455,565.52	64,186,801.36	788,318,386.99
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	2,138,912,870.82	5,151,249,459.46	2,161,385,743.14	7,693,346,438.14
031805200100	Ogun State Customary Court of Appeal	458,951,117.83	1,607,619,805.32	613,481,438.00	2,062,814,669.68
032600000000	Ministry of Justice	570,252,671.86	2,344,776,043.73	502,980,018.90	3,295,966,957.58
032600100100	Ministry of Justice	570,252,671.86	2,294,279,773.02	502,980,018.90	3,053,010,550.52
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	50,496,270.71	-	242,956,407.06
040000000000	Regional Sector	-	38,082,847.41	-	39,582,581.20
046300000000	Ministry of Regional Integration	-	38,082,847.41	-	39,582,581.20
046302100100	Lagos-Ogun Joint Development Commission	-	38,082,847.41	-	39,582,581.20
050000000000	Social Services Sector	65,954,825,897.37	186,756,134,495.35	64,259,055,890.67	347,430,207,324.93
051300000000	Ministry of Youths	-	262,654,337.38	-	432,880,056.15
051300100100	Ministry of Youths	-	262,654,337.38	-	432,880,056.15
051400000000	Ministry of Women Affairs and Social Development	1,853,264,870.49	6,219,491,848.88	2,107,670,683.25	4,705,061,713.44
051400100100	Ministry of Women Affairs and Social Development	478,638,371.19	1,300,672,092.17	458,075,752.90	1,518,738,062.04
051400500100	Nigeria for Women Project	1,213,006,499.30	4,568,988,216.00	1,569,486,480.35	1,994,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	161,620,000.00	349,831,540.71	80,108,450.00	1,191,335,435.40
051700000000	Ministry of Education, Science & Technology	47,543,776,245.37	102,980,305,580.61	44,137,892,418.35	175,991,424,432.47
051700100100	Ministry of Education, Science & Technology	2,030,237,441.28	18,038,160,826.65	2,376,051,605.98	57,746,755,695.36
051700100300	OGSTEP (Ministry of Education, Science & Technology)	868,405,447.87	1,191,141,508.87	712,517,395.63	5,162,932,925.97
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	-	29,648,348.12	-	188,320,808.82
051700300100	State Universal Basic Education Board	947,532,640.87	5,864,441,619.50	876,106,737.33	6,248,469,925.84
051700300200	Universal Basic Education Project	2,707,691,833.27	12,538,976,594.79	2,021,830,627.25	9,999,982,542.87
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,902,215,207.33	4,676,212,691.21	1,666,734,505.87	5,728,619,755.88
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	556,708,929.51	1,246,787,919.73	575,852,313.82	1,512,755,160.89
051701800300	Gateway ICT Polytechnic, Igbesa	1,023,845,774.63	1,609,027,190.26	821,883,875.12	1,785,432,080.53
051701800400	Gateway ICT Polytechnic Saapade	1,346,137,335.47	2,101,010,786.75	1,332,929,564.34	2,496,945,817.38
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	690,921,677.74	1,407,732,477.29	655,176,506.88	1,588,177,352.45
051701900100	Sikiru Adetona College of Education, Science & Technology	1,255,045,980.21	1,791,177,102.91	1,248,373,216.39	1,990,138,140.86
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,533,345,796.07	9,937,567,737.01	6,421,450,119.30	12,551,632,169.35

051702100200	Tai Solarin University of Education	4,005,380,040.74	5,258,457,032.37	3,634,832,377.26	6,638,161,280.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	85,358,291.44	451,008,525.25	60,871,442.00	525,910,312.74
051700800100	Ogun State Library Board	107,082,995.88	316,065,896.70	79,407,903.14	641,173,209.70
051705400200	Teaching Service Commission	23,317,647,553.00	32,318,698,414.40	20,715,473,562.95	36,194,437,843.13
051701300100	Ogun State Technical and Vocational Education Board	59,655,006.60	1,049,051,298.79	73,508,818.01	1,351,446,849.18
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	106,564,293.46	3,155,139,610.00	864,891,847.08	23,640,132,561.52
052100000000	Ministry of Health	13,921,940,424.60	50,573,585,594.86	12,606,231,449.20	135,682,038,253.81
052100100100	Ministry of Health	1,851,983,313.74	7,444,247,587.12	1,406,993,166.67	15,901,506,770.80
052100200100	Ogun State Health Insurance Agency	354,076,334.33	1,054,834,855.33	462,477,309.67	2,362,278,070.04
052100300100	Ogun State Primary Health Care Development Board	477,696,133.41	11,688,016,589.56	415,979,818.80	35,904,484,335.82
052100400100	Medical Emergency Preparedness and Response Project	14,000,000.00	111,592,849.10	38,000,000.00	1,299,992,884.50
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	125,481,570.44	-	499,913,900.72
052100700100	Ogun State Drug Management Agency	-	656,446,483.86	-	6,364,487,498.00
052102600100	Olabisi Onabanjo University Teaching Hospital	3,654,704,265.86	10,364,910,524.23	2,789,257,213.99	29,663,742,304.21
052110200100	Ogun State Hospitals Management Board	2,992,772,249.78	8,675,441,676.15	3,062,337,350.67	24,532,715,725.17
052110200200	State Hospital, Sokenu, Abeokuta	1,248,065,372.28	2,598,781,450.57	1,119,839,320.95	4,843,175,807.33
052110200300	State Hospital, Ijebu Ode	895,763,203.24	1,920,045,779.04	920,094,830.16	3,598,072,434.54
052110200400	State Hospital Ota	766,235,402.65	1,751,166,584.72	707,244,395.48	3,215,969,262.04
052110200500	State Hospital Ilaro	290,998,251.88	672,938,506.82	253,711,945.65	2,257,618,843.70
052110200600	State Hospital Isara	214,083,397.41	697,852,493.04	241,039,196.73	1,207,971,873.92
052110201200	State Hospital, Ifo	319,019,613.36	1,007,374,996.76	334,410,317.44	1,603,259,856.23
052110300100	Ogun State Alternative Medicine Board	46,842,975.10	424,871,590.91	45,523,357.10	656,117,935.10
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	795,699,911.56	1,379,582,057.22	809,323,225.89	1,770,730,751.69
053500000000	Ministry of Environment	1,119,847,990.28	7,125,482,758.22	1,546,793,964.70	13,432,363,818.94
053500100100	Ministry of Environment	362,480,740.48	2,231,502,420.21	483,456,193.56	3,666,609,911.94
053500300100	Ogun State Waste Management Authority	636,754,565.61	3,815,311,216.19	936,370,309.61	7,009,529,385.71
053500400100	West Africa Coastal Area (WACA) Management Programme	-	-	-	199,933,438.16
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	511,296,987.78	-	849,754,951.53
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	99,999,999.88	14,917,082.50	487,484,339.19
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	-	111,000,000.00	-	335,831,840.00
053500800100	Ogun State Landscaping and Recreation Agency	-	-	-	149,995,825.50
053501600100	Ogun State Environmental Protection Agency	120,612,684.19	321,372,134.16	112,050,379.03	462,224,126.92
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	-	35,000,000.00	-	271,000,000.00
053900000000	Ministry of Sports Development	841,937,342.11	16,492,480,527.77	3,140,799,724.72	10,596,484,805.88
053900100100	Ministry of Sports Development	147,558,145.40	800,506,490.90	231,948,392.33	3,535,527,755.60
053900200100	Gateway Football Club	110,021,005.25	206,166,528.14	106,890,084.20	403,009,294.95
053900200200	Team Ogun	81,467,936.97	176,666,779.80	5,825,611.08	224,124,250.62
053900200300	MKO Abiola Stadium	33,450,876.56	238,758,218.64	23,472,873.47	593,210,397.13
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	11,367,529,646.87	2,269,874,600.78	2,332,381,288.71
053900200500	Ogun 2024 National Sports Festival (Participation)	-	2,756,223,400.17	97,270,000.00	1,455,777,528.52
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	47,009,542.90	123,030,220.40	39,007,216.97	310,522,146.33
053900400200	Gateway International Stadium Ilaro	29,474,520.65	73,925,912.19	30,574,885.90	591,390,250.03
053900400300	Gateway International Stadium, Sagamu	44,981,845.30	155,413,555.29	20,436,048.10	293,254,424.94
053905100100	Ogun State Sports Council	347,973,469.08	594,259,775.36	315,500,011.89	857,287,469.05
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	127,470,493.33	1,567,020,996.54	132,734,943.04	2,457,561,673.99
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	127,470,493.33	1,567,020,996.54	132,734,943.04	2,457,561,673.99
055900000000	Ministry of Community Development & Cooperatives	546,588,531.19	1,535,112,851.09	586,932,707.41	4,132,392,570.27
055900100100	Ministry of Community Development & Cooperatives	499,263,947.69	1,227,495,391.19	586,932,707.41	2,988,180,704.89
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	47,324,583.50	150,687,890.92	-	877,199,999.99
055900700100	Ogun State Community and Social Development Agency	-	156,929,568.98	-	267,011,865.39

Ogun State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>90,627,273,547.21</i>	<i>147,163,615,608.98</i>	<i>79,516,245,917.40</i>	<i>162,383,125,836.22</i>
01000000000	Administrative Sector	29,053,696,978.84	52,556,402,115.41	25,224,281,535.87	54,374,526,825.83
01110000000	Governor	25,820,084,313.28	42,791,132,686.77	23,344,376,225.25	42,336,805,294.75
011100100100	Office of the Governor	8,921,552,317.16	9,582,610,690.99	8,376,446,390.40	7,098,842,251.76
011101000100	Bureau of Public Procurement	19,608,413.96	69,114,976.23	14,222,299.42	103,207,811.72
011101600200	State Cares Coordinating Unit	-	11,340,000.00	4,630,000.00	14,160,000.00
011101600300	State Cares Livelihood Unit	-	23,040,000.00	-	23,040,000.00
011101100100	Ogun State Government Delivery Office	11,217,870.33	31,574,579.11	11,079,080.33	38,150,474.78
011101700500	Ogun State Security Network (Amotekun)	168,587,581.84	250,453,169.69	138,027,918.36	1,089,398,589.89
011111100100	Public Private Partnership	10,170,790.47	46,854,789.24	8,114,235.92	46,958,626.04
011100800100	State Emergency Management Agency	25,713,945.82	41,945,200.11	26,663,579.54	57,950,995.08
011103300100	Ogun State Agency for the Control of Aids	-	62,483,335.08	-	81,582,748.03
011103700100	Muslim Pilgrims Welfare Board	46,776,506.75	79,407,381.01	43,100,829.11	92,689,298.22
011103800100	Christian Pilgrims Welfare Board	28,312,061.65	65,058,417.76	21,988,035.89	71,754,460.10
011103400100	Bureau of Public Service Reforms	20,857,031.47	46,844,629.13	24,168,494.55	50,182,135.06
011103500100	Bureau of Pensions (State)	16,567,287,793.83	32,480,405,518.42	14,675,935,361.73	33,568,887,904.08
01120000000	State House of Assembly	580,678,437.34	1,780,345,132.48	308,686,881.26	1,996,551,352.95
011200300100	State House of Assembly	547,359,284.79	1,664,064,306.69	281,970,472.45	1,857,168,004.32
011200400100	House of Assembly Service Commission	33,319,152.55	116,280,825.79	26,716,408.81	139,383,348.64
01230000000	Ministry of Information and Strategy	844,904,600.40	1,208,195,099.06	682,480,859.57	1,465,388,831.34
012300100100	Ministry of Information and Strategy	264,076,187.09	368,921,921.06	237,095,165.89	461,476,405.15
012300300100	Ogun State Television	254,647,055.89	362,773,365.44	207,734,166.14	431,323,265.50
012300400100	Ogun State Broadcasting Corporation	261,792,184.93	358,359,038.65	187,806,937.07	426,120,073.25
012301300100	Ogun State Printing Corporation	25,962,895.99	40,496,737.47	21,298,723.39	49,506,730.76
012305500100	Ogun State Signage and Advertising Agency	38,426,276.50	77,644,036.44	28,545,867.08	96,962,356.68
01250000000	Office of the Head of Service	174,624,586.32	327,489,632.74	146,826,189.18	443,287,339.38
012500100100	Office of the Head of Service	81,042,154.64	140,666,803.96	65,206,564.64	190,634,720.98
012500500100	Bureau of Establishments and Training	93,582,431.68	186,822,828.78	81,619,624.54	252,652,618.40
01400000000	Office of Auditor General	263,845,537.04	531,541,107.20	241,805,919.92	628,779,142.97
014000100100	Office of Auditor General (State)	158,533,468.33	323,621,594.96	145,731,346.90	375,693,181.28
014000200100	Office of Auditor General (L/Govt.)	105,312,068.71	157,944,888.98	96,074,573.02	203,135,745.44
014000300100	Audit Service Commission	-	49,974,623.26	-	49,950,216.25
01470000000	Service Commission	109,241,977.05	241,618,607.84	101,627,234.93	302,398,427.93
014700100100	Civil Service Commission	109,241,977.05	241,618,607.84	101,627,234.93	302,398,427.93
01480000000	State Independent Electoral Commission	74,209,053.19	88,902,278.23	62,088,055.48	152,653,587.05
014800100100	State Independent Electoral Commission	74,209,053.19	88,902,278.23	62,088,055.48	152,653,587.05
01490000000	Local Government Service Commission	888,158,399.31	5,087,552,887.08	79,221,261.99	6,331,262,200.33
014900100100	Local Government Service Commission	37,313,898.84	67,714,667.87	25,363,809.85	76,500,955.83
014903500200	Bureau of Local Government Pensions	850,844,500.47	5,019,838,219.21	53,857,452.14	6,254,761,244.50
01570000000	Ministry of Special Duties & Inter-governmental Affairs	297,950,074.91	499,624,684.01	257,168,908.29	717,400,649.12
015700100100	Ministry of Special Duties & Inter-governmental Affairs	297,950,074.91	200,086,957.10	111,411,166.24	273,238,919.32
015700500100	Ogun State Fire and Safety Services	-	299,537,726.91	145,757,742.05	444,161,729.80
02000000000	Economic Sector	8,326,981,571.32	19,451,916,767.16	7,508,208,368.94	18,304,379,473.53
02150000000	Ministry of Agriculture	1,868,720,816.34	2,473,794,940.48	1,714,527,123.08	3,108,987,924.74
021500100100	Ministry of Agriculture	1,136,097,898.80	1,306,959,119.37	1,003,233,393.08	1,883,598,213.05
021500100300	OGSTEP (Ministry of Agriculture)	38,527,920.98	189,582,000.00	96,685,306.14	111,000,000.00

021500100400	NG-CARES / FADAMA	39,775,000.00	89,940,000.00	49,250,000.00	89,920,200.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	461,142,349.05	597,203,380.68	383,333,753.90	692,244,518.20
021511000100	Agro Services Corporation	132,784,075.53	212,747,517.57	127,639,414.51	233,038,067.23
021511300100	Agricultural Development Corporation	60,393,571.98	77,362,922.86	54,385,255.45	99,186,926.26
025800000000	Ministry of Forestry	588,318,982.32	898,635,573.57	529,899,877.74	1,064,639,477.50
025800100100	Ministry of Forestry	518,344,532.77	781,117,660.49	475,139,915.34	932,480,297.52
025800200100	Forestry Plantation Project (Area J4)	69,974,449.55	117,517,913.08	54,759,962.40	132,159,179.98
022000000000	Ministry of Finance	1,046,715,724.00	8,448,486,769.03	936,102,771.24	4,873,969,552.95
022000100100	Ministry of Finance	109,802,738.75	264,246,725.64	96,089,372.57	302,259,607.10
022001100100	Ogun State Fiscal Transparency Programme	-	3,300,000.00	2,200,000.00	3,300,000.00
022000700100	Office of the Accountant-General	263,318,006.94	7,213,554,697.79	233,211,332.28	3,086,824,380.73
022000800100	Board of Internal Revenue	673,594,978.31	967,385,345.60	604,602,066.39	1,481,585,565.12
022200000000	Ministry of Industry, Trade and Investment	575,116,724.94	963,561,223.01	530,947,257.69	1,162,826,015.77
022200100100	Ministry of Industry, Trade and Investment	364,169,729.98	473,901,360.64	334,060,076.44	619,804,569.14
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	1,400,000.00	43,500,000.00	20,000,006.01	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	19,081,845.40	119,054,607.80	17,174,760.21	130,122,260.64
022200500100	Ogun State Market Development Board	30,624,134.86	40,725,708.18	26,341,493.49	65,005,846.29
022200600100	Plantgate Equipment and Hire Services Limited	50,756,482.59	85,239,646.52	34,852,367.25	95,572,434.75
022200700100	Bureau of Information Technology	49,666,607.61	83,168,264.04	50,663,481.81	120,918,450.18
022200800100	Gateway Trading Company	-	10,369,350.94	-	10,513,024.14
022205100100	Ogun State Multipurpose Credit Agency	49,637,924.50	81,692,874.09	47,855,072.48	94,407,372.53
022205100200	NG-CARES Operational Grants	9,780,000.00	-	-	14,000,000.00
022205200100	Ogun State Food Crops Marketing Board	-	25,909,410.80	-	12,482,058.10
022700000000	Bureau of Job Creation and Youth Empowerment	5,312,812.10	23,352,925.28	7,483,876.26	27,846,503.60
022700100100	Bureau of Job Creation and Youth Empowerment	5,312,812.10	23,352,925.28	7,483,876.26	27,846,503.60
022800000000	Ministry of Information & Communication Technology and Digital Economy	-	-	-	48,135,341.30
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	48,135,341.30
022900000000	Ministry of Transportation	940,575,385.75	1,250,249,116.95	856,732,664.01	1,774,018,059.15
022900100100	Ministry of Transportation	226,802,105.17	333,186,861.90	212,276,260.15	411,430,641.05
022900800100	Gateway International Airport, Iperu	-	-	-	148,888,946.64
022905500100	Traffic Compliance & Enforcement	697,543,871.34	881,612,770.12	631,930,440.65	1,170,216,913.84
022905600100	Parks & Garages Development Board	16,229,409.24	35,449,484.93	12,525,963.21	43,481,557.63
023100000000	Ministry of Energy	-	48,398,834.60	-	48,346,162.80
023100100100	Ministry of Energy	-	48,398,834.60	-	48,346,162.80
023200000000	Ministry of Mineral Resources	-	148,306,473.24	-	147,657,698.20
023200100100	Ministry of Mineral Resources	-	148,306,473.24	-	147,657,698.20
023400000000	Ministry of Works and Infrastructure	481,019,030.41	718,659,947.19	428,609,963.78	860,785,096.90
023400100100	Ministry of Works and Infrastructure	153,789,207.16	229,653,715.69	134,423,932.02	282,979,418.65
023400200100	Ogun State Public Works Agency (OGPWA)	79,400,107.82	120,778,316.32	74,285,364.92	153,481,962.33
023400500100	Bureau of Electrical Engineering Services	231,369,715.43	347,987,915.18	211,170,666.84	404,085,715.92
023400600100	NG-CARES Labour Intensive Public Works	16,460,000.00	20,240,000.00	8,730,000.00	20,238,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT	84,612,929.84	192,070,829.26	123,393,397.42	238,420,877.00
026400100100	Ministry of Rural Development	84,612,929.84	131,553,786.22	78,393,397.42	177,903,834.08
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	60,517,043.04	45,000,000.00	60,517,042.92
023600000000	Ministry of Culture and Tourism	201,108,018.00	315,281,363.55	204,633,878.84	398,698,062.83
023600100100	Ministry of Culture and Tourism	201,108,018.00	315,281,363.55	204,633,878.84	398,698,062.83
023800000000	MINISTRY OF BUDGET & PLANNING	242,039,252.24	364,451,558.01	233,948,097.35	512,500,895.12
023800100100	MINISTRY OF BUDGET & PLANNING	118,755,216.41	172,555,286.26	105,179,464.97	227,118,655.84
023800200100	Bureau of Statistics	66,790,291.85	129,076,271.75	67,491,544.49	172,583,063.74
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	56,493,743.98	62,820,000.00	61,277,087.89	112,799,175.54

025300000000	Ministry of Housing	1,486,868,899.84	2,156,861,750.87	1,193,180,560.20	2,415,943,627.14
025300100100	Ministry of Housing	228,169,469.92	328,125,626.39	199,799,027.71	387,190,206.40
025301000100	Ogun State Housing Corporation	223,072,439.80	302,976,237.31	178,834,062.39	351,473,606.08
025305300100	Ogun State Property & Investment Corporation (OPIC)	402,906,609.96	618,581,973.84	296,890,133.77	667,894,886.11
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	30,000,000.00	-	-
025310200100	Ogun State Water Corporation	612,118,755.38	843,881,007.55	498,647,165.98	973,734,635.39
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	20,601,624.78	33,296,905.78	19,010,170.35	35,650,293.16
026000000000	Ministry of Physical Planning & Urban Development	806,572,995.54	1,449,805,462.12	748,748,901.33	1,621,604,178.53
026000100100	Ministry of Physical Planning & Urban Development	140,576,393.01	226,316,575.09	142,878,339.60	278,488,779.88
026000200100	Bureau of Lands and Survey	337,553,708.90	573,404,355.52	303,838,263.62	652,838,891.92
026000200200	OGSTEP (Bureau of Lands and Survey)	3,350,000.00	102,385,549.92	-	102,385,549.92
026000300100	Ogun State Planning & Development Permit Authority	235,223,921.92	379,352,033.26	208,761,380.13	403,763,667.07
026000400100	Ogun State Building Production Management Authority	41,793,364.57	83,599,771.63	42,599,131.76	84,590,511.71
026000500100	Ogun State Slum Regeneration Authority	48,075,607.14	84,747,176.70	50,671,786.22	99,536,778.03
030000000000	Law and Justice Sector	2,052,730,332.55	3,127,875,851.80	1,900,831,370.01	4,559,214,992.94
031800000000	Judiciary	1,658,662,091.74	2,575,923,920.05	1,574,403,982.50	3,891,233,673.27
031801100100	Judicial Service Commission	59,045,653.09	83,446,461.04	40,186,801.36	189,655,199.08
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,330,445,320.82	1,968,615,063.84	1,196,085,743.14	3,035,963,041.99
031805200100	Ogun State Customary Court of Appeal	269,171,117.83	523,862,395.17	338,131,438.00	665,615,432.20
032600000000	Ministry of Justice	394,068,240.81	551,951,931.75	326,427,387.51	667,981,319.67
032600100100	Ministry of Justice	394,068,240.81	551,951,931.75	326,427,387.51	667,981,319.67
050000000000	Social Services Sector	51,193,864,664.50	72,027,420,874.61	44,882,924,642.58	85,145,004,543.92
051300000000	Ministry of Youths	-	137,818,693.34	-	138,363,148.89
051300100100	Ministry of Youths	-	137,818,693.34	-	138,363,148.89
051400000000	Ministry of Women Affairs and Social Development	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
051400100100	Ministry of Women Affairs and Social Development	234,377,645.19	384,593,148.67	240,625,124.38	494,957,219.77
051400500100	Nigeria for Women Project	167,649,812.00	194,988,216.00	54,450,858.00	194,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	114,780,000.00	142,380,000.00	66,300,000.00	142,320,000.00
051700000000	Ministry of Education, Science & Technology	38,445,255,858.64	53,408,494,470.47	34,016,368,001.02	62,644,440,359.73
051700100100	Ministry of Education, Science & Technology	1,144,185,051.28	3,882,838,983.36	1,022,676,850.93	5,291,779,714.53
051700100300	OGSTEP (Ministry of Education, Science & Technology)	25,770,620.48	82,500,000.00	40,059,344.68	79,260,000.00
051700300100	State Universal Basic Education Board	245,343,003.31	327,796,640.60	212,648,887.33	406,572,329.73
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,626,181,256.08	2,069,711,823.87	1,263,261,164.99	2,670,760,058.24
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	453,817,060.46	583,359,635.47	412,892,862.14	729,695,259.61
051701800300	Gateway ICT Polytechnic, Igbesa	543,339,039.07	709,219,538.26	445,185,262.15	786,146,660.85
051701800400	Gateway ICT Polytechnic Saapade	656,438,482.40	839,358,480.80	571,942,029.42	1,191,186,737.92
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	484,116,322.60	567,304,979.13	363,138,748.24	629,580,455.40
051701900100	Sikiru Adetona College of Education, Science & Technology	754,355,790.44	910,670,609.01	587,112,420.66	1,025,445,911.82
051702100100	Olabisi Onabanjo University, Ago-Iwoye	5,776,117,391.37	7,647,429,424.20	5,583,190,956.72	9,205,439,309.51
051702100200	Tai Solarin University of Education	3,366,964,527.53	3,657,254,213.63	2,722,133,511.96	4,629,573,083.37
051702300100	Gateway Industrial Petro-Gas Institute, Oni	55,927,252.84	82,498,503.49	34,842,708.47	98,543,649.80
051700800100	Ogun State Library Board	62,080,979.18	89,635,389.49	56,059,953.14	117,760,518.39
051705400200	Teaching Service Commission	23,232,044,685.00	31,828,456,696.44	20,648,624,447.95	35,610,622,768.57
051701300100	Ogun State Technical and Vocational Education Board	10,089,396.60	101,659,552.72	31,098,568.01	156,773,901.99
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	8,485,000.00	28,800,000.00	21,500,284.23	15,300,000.00
052100000000	Ministry of Health	10,674,465,420.23	14,687,952,277.12	9,044,153,110.81	18,154,863,609.75
052100100100	Ministry of Health	1,385,555,451.88	1,881,732,859.84	1,193,339,601.17	2,504,057,794.21
052100200100	Ogun State Health Insurance Agency	55,606,630.33	74,295,734.92	49,560,853.67	110,211,078.24
052100300100	Ogun State Primary Health Care Development Board	151,486,812.98	224,676,517.07	137,919,780.88	295,016,220.45
052102600100	Olabisi Onabanjo University Teaching Hospital	3,243,793,273.28	4,185,934,224.00	2,337,635,911.59	4,913,626,342.52

052110200100	Ogun State Hospitals Management Board	2,933,137,249.78	4,178,040,050.64	2,679,449,445.16	5,243,241,712.68
052110200200	State Hospital, Sokenu, Abeokuta	795,684,352.93	1,084,696,266.49	719,647,382.82	1,348,233,586.38
052110200300	State Hospital, Ijebu Ode	464,779,805.79	742,105,199.27	492,718,741.55	831,795,889.50
052110200400	State Hospital Ota	521,345,579.79	725,165,314.08	453,765,135.49	880,255,740.56
052110200500	State Hospital Ilaro	232,051,312.56	306,384,814.79	204,792,423.04	367,795,115.55
052110200600	State Hospital Isara	160,362,834.81	239,054,792.94	149,577,148.83	288,592,572.97
052110201200	State Hospital, Ifo	228,977,063.36	368,719,424.22	249,737,986.81	428,908,320.48
052110300100	Ogun State Aternative Medicine Board	23,217,475.10	45,864,622.50	25,114,857.10	52,659,491.84
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	478,467,577.64	631,282,456.37	350,893,842.70	890,469,744.37
053500000000	Ministry of Environment	447,674,438.43	732,890,949.14	441,788,727.73	989,018,773.20
053500100100	Ministry of Environment	206,597,249.09	343,523,764.15	210,245,409.57	449,612,684.95
053500300100	Ogun State Waste Management Authority	136,254,565.61	263,927,208.58	137,682,593.63	297,380,945.42
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	-	-	49,800,000.00
053501600100	Ogun State Environmental Protection Agency	104,822,623.73	125,439,976.41	93,860,724.53	192,225,142.83
053900000000	Ministry of Sports Development	553,979,510.14	1,394,256,390.73	499,224,818.69	1,407,669,401.42
053900100100	Ministry of Sports Development	102,169,460.40	376,819,676.97	89,478,627.16	266,438,434.87
053900200100	Gateway Football Club	69,372,505.25	107,769,855.95	51,390,084.20	121,006,794.49
053900200300	MKO Abiola Stadium	15,110,876.56	24,336,533.99	14,794,873.47	30,877,817.19
053900200500	Ogun 2024 National Sports Festival (Participation)	-	285,760,000.00	-	285,760,000.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	33,439,542.90	51,579,863.28	31,083,191.97	69,415,495.98
053900400200	Gateway International Stadium Ilaro	6,621,915.65	13,314,575.77	7,497,781.90	17,247,541.93
053900400300	Gateway International Stadium, Sagamu	13,423,240.30	25,730,313.99	16,091,548.10	38,992,770.16
053905100100	Ogun State Sports Council	313,841,969.08	508,945,570.78	288,888,711.89	577,930,546.80
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	99,790,593.33	181,655,226.52	97,609,943.04	208,069,537.48
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	99,790,593.33	181,655,226.52	97,609,943.04	208,069,537.48
055900000000	Ministry of Community Development & Cooperatives	455,891,386.54	762,391,502.62	422,404,058.91	770,314,277.68
055900100100	Ministry of Community Development & Cooperatives	411,116,386.54	687,508,502.62	422,404,058.91	695,431,277.68
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	44,775,000.00	58,647,000.00	-	58,647,000.00
055900700100	Ogun State Community and Social Development Agency	-	16,236,000.00	-	16,236,000.00

Ogun State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	53,192,033,247.53	127,699,303,780.46	54,279,685,090.89	215,741,077,476.17
010000000000	Administrative Sector	26,219,712,265.29	53,477,269,128.58	28,307,829,327.41	63,853,392,489.93
011000000000	Governor	23,504,433,748.73	43,927,467,956.15	25,930,067,473.41	50,459,803,636.34
011100100100	Office of the Governor	19,067,170,016.19	29,155,251,943.01	21,820,707,344.18	33,926,177,606.83
011100100200	Deputy Governor's Office	225,925,930.00	443,793,875.10	317,637,450.00	552,786,866.40
011100100300	Government House	331,211,691.00	523,610,410.65	294,697,347.00	631,110,396.75
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	3,500,000.00	14,271,204.00	-	314,819,087.15
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	-	-	99,999,099.04
011101000100	Bureau of Public Procurement	14,433,308.00	64,998,884.20	18,047,000.00	99,080,269.12
011101600100	Office of the Economic Adviser	1,702,674.97	38,394,753.40	948,000.00	57,921,247.52
011101600200	State Cares Coordinating Unit	11,230,000.00	143,992,488.59	1,080,000.00	217,967,686.89
011101600300	State Cares Livelihood Unit	22,140,000.00	180,000,000.00	496,000.00	1,067,859,416.12
011101700100	Bureau of Cabinet & Special Services	-	23,364,651.67	-	143,253,070.77
011102100100	Ogun State liaison Office (Lagos)	12,238,343.39	38,427,003.24	18,850,000.00	59,998,206.13
011102100200	Ogun State liaison Office (Abuja)	13,129,818.76	33,433,394.18	10,000,000.00	59,998,679.12
011110500100	Office of the Chief of Staff	8,000,000.00	27,031,829.78	4,000,000.00	32,531,829.77
011111300100	Bureau of Protocol and Ceremonials	14,700,000.00	42,026,714.45	25,115,000.00	32,526,710.94

011101100100	Ogun State Government Delivery Office	4,741,000.00	17,734,521.79	4,765,000.00	20,166,409.75
011101700200	Gateway Response Squad	251,609,293.16	1,694,910,332.00	1,062,624,946.58	830,231,140.40
011101700300	Social Safety	832,262,494.76	2,889,770,888.00	439,789,946.58	1,980,396,722.28
011101700400	Social Order Protection	2,251,611,300.00	4,907,072,999.23	1,107,182,000.00	4,607,846,221.92
011101700500	Ogun State Security Network (Amotekun)	55,000,000.00	367,751,310.00	40,000,000.00	486,257,699.70
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	12,215,925.00	229,297,930.77	41,126,200.00	302,714,698.14
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	-	-	-	250,587,031.20
011100200100	Ogun State Boundary Commission	10,600,000.00	14,408,329.55	-	112,874,038.10
011100300100	Ogun State Boundary Committee	6,683,250.00	165,313,446.39	22,894,000.00	232,572,017.80
011111100100	Public Private Partnership	12,818,000.00	76,774,030.53	16,995,000.00	45,686,854.89
011100800100	State Emergency Management Agency	44,203,399.50	169,975,607.80	101,811,700.00	279,999,287.48
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	36,999,999.99	22,341,000.00	239,999,000.01
011103300100	Ogun State Agency for the Control of Aids	21,588,750.00	50,098,885.62	24,344,130.00	169,998,900.00
011103700100	Muslim Pilgrims Welfare Board	229,241,154.00	1,682,752,474.24	355,482,002.00	1,917,557,012.41
011103800100	Christian Pilgrims Welfare Board	27,332,500.00	811,393,397.58	162,515,707.07	1,437,531,357.61
011103400100	Bureau of Public Service Reforms	7,446,900.00	36,109,596.87	5,764,500.00	60,855,117.11
011103500100	Bureau of Pensions (State)	11,698,000.00	48,507,053.51	10,853,200.00	188,499,954.98
011200000000	State House of Assembly	1,848,491,150.00	4,797,473,444.31	1,538,553,400.00	8,357,971,705.12
011200300100	State House of Assembly	1,815,200,000.00	4,555,055,133.76	1,505,900,000.00	7,922,440,632.30
011200400100	House of Assembly Service Commission	33,291,150.00	242,418,310.55	32,653,400.00	435,531,072.82
012300000000	Ministry of Information and Strategy	357,041,291.56	867,960,096.45	273,947,944.65	2,172,334,039.65
012300100100	Ministry of Information and Strategy	55,738,516.44	240,156,517.41	43,090,572.69	1,232,828,831.81
012300300100	Ogun State Television	142,543,996.08	219,991,780.63	102,635,131.59	333,165,068.08
012300400100	Ogun State Broadcasting Corporation	52,664,157.40	153,696,739.64	42,496,089.28	261,940,061.95
012301300100	Ogun State Printing Corporation	58,019,384.16	114,211,491.21	36,886,852.37	163,670,202.52
012305500100	Ogun State Signage and Advertising Agency	48,075,237.48	139,903,567.56	48,839,298.72	180,729,875.29
012500000000	Office of the Head of Service	108,727,552.00	533,936,428.77	135,788,310.00	918,614,073.18
012500100100	Office of the Head of Service	55,880,467.00	354,393,306.90	42,753,810.00	492,469,342.46
012500500100	Bureau of Establishments and Training	52,847,085.00	179,543,121.87	93,034,500.00	426,144,730.72
014000000000	Office of Auditor General	81,898,270.00	308,721,380.39	121,708,297.22	356,920,140.50
014000100100	Office of Auditor General (State)	39,611,000.00	150,134,601.19	69,958,297.22	171,335,886.94
014000200100	Office of Auditor General (L/Govt.)	42,287,270.00	118,586,779.20	51,750,000.00	144,611,384.00
014000300100	Audit Service Commission	-	40,000,000.00	-	40,972,869.56
014700000000	Service Commission	48,178,410.00	124,658,111.46	54,791,235.00	240,369,271.33
014700100100	Civil Service Commission	48,178,410.00	124,658,111.46	54,791,235.00	240,369,271.33
014800000000	State Independent Electoral Commission	49,443,293.00	2,089,453,055.61	41,782,347.00	92,358,654.41
014800100100	State Independent Electoral Commission	49,443,293.00	2,089,453,055.61	41,782,347.00	92,358,654.41
014900000000	Local Government Service Commission	33,000,000.00	109,939,156.78	32,000,000.00	176,779,114.70
014900100100	Local Government Service Commission	25,000,000.00	72,235,970.77	24,000,000.00	119,780,138.80
014903500200	Bureau of Local Government Pensions	8,000,000.00	37,703,186.01	8,000,000.00	56,998,975.90
015700000000	Ministry of Special Duties & Inter-governmental Affairs	88,498,550.00	437,412,136.67	136,492,420.13	822,496,117.56
015700100100	Ministry of Special Duties & Inter-governmental Affairs	53,303,050.00	60,707,339.95	26,205,000.00	99,956,481.94
015700200100	State Operation Coordinating Unit(SOCU)	10,452,500.00	24,786,280.00	10,176,360.00	36,583,480.58
015700300100	Ogun State Home Grown School Feeding Programme	24,743,000.00	42,876,420.23	16,000,000.00	53,336,769.29
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	6,102,375.20	-	307,648,427.88
015700500100	Ogun State Fire and Safety Services	-	302,939,721.29	84,111,060.13	324,970,957.87
016100000000	Secretary to the State Government (SSG)	100,000,000.00	280,247,361.99	42,697,900.00	255,745,737.15
016100100100	Secretary to the State Government (SSG)	100,000,000.00	280,247,361.99	42,697,900.00	255,745,737.15
020000000000	Economic Sector	17,873,882,324.81	40,317,872,613.27	15,263,691,935.71	76,839,034,968.93
021500000000	Ministry of Agriculture	493,070,298.18	1,245,514,249.32	667,745,304.28	12,808,947,540.31

021500100100	Ministry of Agriculture	39,240,000.00	291,092,140.22	86,494,103.96	559,359,110.18
021500100300	OGSTEP (Ministry of Agriculture)	410,318,581.46	645,036,901.12	521,808,815.42	1,895,635,147.31
021500100200	Cassava Revolution Programme	4,000,000.00	21,324,152.57	2,000,000.00	44,999,996.43
021500100400	NG-CARES / FADAMA	-	92,059,543.08	-	194,974,354.42
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	34,026,888.92	-	14,099,580.79
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	34,108,613.67	-	9,113,255,370.93
021510200100	Ogun State Agricultural Development Programme (OGADEP)	12,740,000.00	42,649,743.51	15,286,590.00	54,998,876.82
021511000100	Agro Services Corporation	12,607,600.00	42,649,753.18	23,276,300.00	249,999,988.90
021511300100	Agricultural Development Corporation	14,164,116.72	42,566,513.04	18,879,494.90	681,625,114.53
025800000000	Ministry of Forestry	46,738,455.00	223,370,456.07	58,648,985.00	577,329,190.79
025800100100	Ministry of Forestry	33,241,705.00	182,222,961.09	25,676,485.00	517,628,367.91
025800200100	Forestry Plantation Project (Area J4)	13,496,750.00	41,147,494.98	32,972,500.00	59,700,822.88
022000000000	Ministry of Finance	15,256,993,393.95	23,057,769,804.22	8,943,512,247.54	22,154,915,944.38
022000100100	Ministry of Finance	14,308,933,732.99	10,239,075,140.97	3,800,012,662.09	8,683,042,599.39
022001100100	Ogun State Fiscal Transparency Programme	24,550,000.00	44,699,843.52	14,000,000.00	68,593,841.38
022000200100	Debt Management Office	-	2,514,940,386.96	379,701,493.04	2,532,864,104.73
022000700100	Office of the Accountant-General	197,226,429.26	394,998,609.13	150,787,096.00	563,998,635.95
022000800100	Board of Internal Revenue	726,283,231.70	9,864,055,823.64	4,599,010,996.41	10,306,416,762.93
022200000000	Ministry of Industry, Trade and Investment	185,124,192.09	1,691,775,939.53	653,352,986.41	5,252,782,456.72
022200100100	Ministry of Industry, Trade and Investment	79,320,700.00	417,912,919.77	148,738,653.00	2,420,709,241.85
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	9,675,533.84	-	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	22,648,682.60	183,749,088.62	48,380,360.25	300,748,931.43
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	2,432,420.29	161,259,397.35	-	1,196,148,000.00
022200500100	Ogun State Market Development Board	7,043,889.20	15,870,350.05	5,619,273.16	19,718,214.03
022200600100	Plantgate Equipment and Hire Services Limited	13,500,000.00	45,385,527.95	12,000,000.00	56,360,447.27
022200700100	Bureau of Information Technology	34,838,500.00	102,214,608.11	53,703,500.00	214,127,088.38
022200800100	Gateway Trading Company	249,000.00	42,649,107.65	-	22,826,218.71
022200900100	Ogun State Business Environment Council	3,479,000.00	17,059,610.65	3,976,000.00	12,000,000.00
022200900200	Ogun State Enterprise Development Agency	-	17,059,998.64	-	64,985,120.00
022205100100	Ogun State Multipurpose Credit Agency	21,612,000.00	277,368,367.32	22,600,000.00	344,617,998.90
022205100200	NG-CARES Operational Grants	-	385,961,941.35	358,335,200.00	565,542,753.05
022205200100	Ogun State Food Crops Marketing Board	-	15,609,488.23	-	34,998,443.10
022700000000	Bureau of Job Creation and Youth Empowerment	1,100,000.00	11,405,248.74	-	11,999,517.98
022700100100	Bureau of Job Creation and Youth Empowerment	1,100,000.00	11,405,248.74	-	11,999,517.98
022800000000	Ministry of Information & Communication Technology and Digital Economy	-	-	-	19,999,968.12
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	19,999,968.12
022900000000	Ministry of Transportation	80,468,720.00	757,590,962.76	175,401,688.00	1,484,234,439.32
022900100100	Ministry of Transportation	28,383,720.00	547,905,279.30	135,766,688.00	449,233,800.34
022900300100	Ogun State Motor Vehicle Administration Agency	-	11,873,951.81	-	4,752,803.41
022900400100	Ogun State Transport Authority	-	4,490,927.00	-	5,579,724.95
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	457,770.68	-	73,499,999.32
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	5,251,517.92	2,000,000.00	49,924,771.32
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	279,163.20	-	80,346,847.55
022900800100	Gateway International Airport, Iperu	-	-	-	588,784,459.61
022905500100	Traffic Compliance & Enforcement	44,085,000.00	171,334,389.59	29,635,000.00	202,239,979.01
022905600100	Parks & Garages Development Board	8,000,000.00	15,997,963.26	8,000,000.00	29,872,053.81
023100000000	Ministry of Energy	-	49,999,525.00	-	100,263,440.70
023100100100	Ministry of Energy	-	49,999,525.00	-	100,263,440.70
023200000000	Ministry of Mineral Resources	-	37,853,090.70	-	320,998,963.17
023200100100	Ministry of Mineral Resources	-	37,853,090.70	-	99,999,272.71

023200100200	Ogun State Mineral Resources Development Agency	-	-	-	110,999,950.64
023200100300	Ogun State Mining Company	-	-	-	49,999,869.91
023200100400	Mineral Resources and Environmental Management Committee	-	-	-	59,999,869.91
023400000000	Ministry of Works and Infrastructure	58,397,722.00	2,884,029,333.11	64,862,445.00	14,144,968,717.30
023400100100	Ministry of Works and Infrastructure	29,264,950.00	144,078,484.29	30,438,745.00	114,072,044.30
023400200100	Ogun State Public Works Agency (OGPWA)	13,896,572.00	48,000,000.00	12,000,000.00	37,995,171.32
023400300100	Decentralised Mini-Grid Electrification Project	490,000.00	1,545,918.12	750,000.00	2,999,701.40
023400500100	Bureau of Electrical Engineering Services	13,746,200.00	2,447,999,525.00	19,463,700.00	13,417,998,932.82
023400600100	NG-CARES Labour Intensive Public Works	1,000,000.00	236,944,182.31	2,210,000.00	436,463,240.92
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	5,243,904.58	-	65,238,403.33
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	217,318.81	-	70,201,223.21
026400000000	MINISTRY OF RURAL DEVELOPMENT	147,191,063.51	266,382,858.95	122,666,011.94	456,381,818.23
026400100100	Ministry of Rural Development	22,728,000.00	96,382,858.96	48,080,000.00	106,381,818.29
026400200100	Ogun State Rural Access and Agricultural Marketing Project	124,463,063.51	169,999,999.99	74,586,011.94	349,999,999.94
023600000000	Ministry of Culture and Tourism	147,499,965.32	401,664,301.96	118,176,529.76	485,959,655.93
023600100100	Ministry of Culture and Tourism	147,499,965.32	401,664,301.96	118,176,529.76	485,959,655.93
023800000000	MINISTRY OF BUDGET & PLANNING	687,197,893.76	2,162,536,509.25	586,115,572.09	3,559,475,004.97
023800100100	MINISTRY OF BUDGET & PLANNING	255,862,478.71	670,966,950.27	237,184,346.28	1,674,971,216.38
023800200100	Bureau of Statistics	14,862,500.00	99,999,713.17	25,678,000.00	249,999,996.23
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	34,993,653.40	25,644,500.00	278,349,306.02
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	397,261,120.89	1,016,247,777.90	264,698,075.81	533,476,229.02
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	16,999,296.04	-	25,911,957.70
023800500100	United Nation Population Fund (UNFPA)	-	76,996,926.46	248,750.00	117,370,199.41
023800600100	Sustainable Development Goals-Core Working Group	4,134,900.00	49,999,170.90	5,910,500.00	80,215,132.36
023800700100	State Cash Transfer Unit	8,740,894.16	14,513,158.58	4,990,000.00	53,999,925.51
023800800100	Human Capital Development Programme (Core Working Group)	5,338,500.00	89,993,639.68	19,273,900.00	95,457,859.48
023800800200	Social Protection Programme (Core Working Group)	-	39,828,290.46	-	30,482,672.39
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	997,500.00	51,997,932.39	2,487,500.00	419,240,510.47
025300000000	Ministry of Housing	643,498,951.16	2,209,257,388.41	730,013,511.18	5,001,696,970.31
025300100100	Ministry of Housing	25,638,470.00	249,866,827.55	29,207,750.00	1,399,688,509.81
025300100200	OGUN STATE HOUSING PROJECT	10,850,400.00	249,989,839.12	25,458,590.00	704,999,199.12
025301000100	Ogun State Housing Corporation	136,851,205.89	200,000,000.00	39,849,810.46	515,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	241,109,616.05	445,395,000.00	237,727,260.74	599,999,999.99
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	128,904,090.08	-	-
025310200100	Ogun State Water Corporation	217,661,825.22	879,950,146.48	389,485,099.98	1,509,978,244.23
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	6,024,319.00	17,401,233.13	8,285,000.00	58,990,983.74
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	5,363,115.00	31,886,249.25	-	113,042,224.71
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	5,864,002.80	-	-
025310300400	Sustainable Rural Water Supply Project	-	-	-	99,997,808.71
026000000000	Ministry of Physical Planning & Urban Development	126,601,669.85	5,318,722,945.25	3,143,196,654.51	10,459,081,340.71
026000100100	Ministry of Physical Planning & Urban Development	25,952,525.00	89,470,827.13	37,323,284.00	229,999,329.27
026000200100	Bureau of Lands and Survey	29,070,000.00	3,585,690,749.92	2,916,685,514.57	7,394,580,561.19
026000200200	OGSTEP (Bureau of Lands and Survey)	25,504,965.35	64,501,240.30	-	37,999,700.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	10,509,655.20	-	9,992,000.00
026000300100	Ogun State Planning & Development Permit Authority	26,003,859.50	1,454,471,474.73	169,125,363.94	2,644,749,344.54
026000400100	Ogun State Building Production Management Authority	9,817,600.00	57,039,500.00	11,227,992.00	71,760,998.24
026000500100	Ogun State Slum Regeneration Authority	10,252,720.00	57,039,497.97	8,834,500.00	69,999,407.47
030000000000	Law and Justice Sector	1,129,145,354.81	3,498,308,786.39	1,312,826,110.00	4,746,799,530.58
031800000000	Judiciary	959,257,550.00	2,227,123,778.55	1,156,650,000.00	3,313,069,619.56
031801100100	Judicial Service Commission	30,610,000.00	142,872,372.41	24,000,000.00	298,176,414.02

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	747,467,550.00	1,551,365,161.31	945,300,000.00	2,319,147,367.04
031805200100	Ogun State Customary Court of Appeal	181,180,000.00	532,886,244.83	187,350,000.00	695,745,838.50
032600000000	Ministry of Justice	169,887,804.81	1,271,185,007.84	156,176,110.00	1,433,729,911.02
032600100100	Ministry of Justice	169,887,804.81	1,270,603,763.00	156,176,110.00	1,338,730,728.96
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	581,244.84	-	94,999,182.06
040000000000	Regional Sector	-	9,999,999.86	-	11,499,783.38
046300000000	Ministry of Regional Integration	-	9,999,999.86	-	11,499,783.38
046302100100	Lagos-Ogun Joint Development Commission	-	9,999,999.86	-	11,499,783.38
050000000000	Social Services Sector	7,969,293,302.62	30,395,853,252.36	9,395,337,717.77	70,290,350,703.34
051300000000	Ministry of Youths	-	39,767,523.35	-	86,720,862.87
051300100100	Ministry of Youths	-	39,767,523.35	-	86,720,862.87
051400000000	Ministry of Women Affairs and Social Development	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
051400100100	Ministry of Women Affairs and Social Development	225,590,775.00	662,181,686.28	209,574,816.28	555,292,064.17
051400500100	Nigeria for Women Project	1,041,083,562.30	1,029,000,000.00	154,252,297.56	1,200,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	46,840,000.00	189,504,626.46	13,808,450.00	449,891,256.20
051700000000	Ministry of Education, Science & Technology	4,148,835,864.80	11,103,652,314.25	4,641,354,802.97	29,283,790,562.91
051700100100	Ministry of Education, Science & Technology	874,941,240.00	4,234,686,356.18	1,341,129,755.05	17,702,615,408.41
051700100300	OGSTEP (Ministry of Education, Science & Technology)	596,964,004.63	258,009,068.45	197,428,819.05	3,650,807,007.52
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	-	12,877,362.30	-	98,819,124.18
051700300100	State Universal Basic Education Board	629,478,887.56	2,023,255,226.15	655,850,850.00	1,840,192,000.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	233,635,668.92	848,580,808.02	358,751,615.88	1,055,604,475.49
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	100,401,869.05	261,226,411.64	82,782,551.68	324,956,527.72
051701800300	Gateway ICT Polytechnic, Igbesa	211,455,161.77	350,000,000.00	245,318,250.47	373,057,465.83
051701800400	Gateway ICT Polytechnic Saapade	200,180,553.47	467,545,701.84	259,175,415.22	401,931,096.61
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	128,316,722.64	249,909,906.04	133,426,092.85	286,000,416.49
051701900100	Sikiru Adetona College of Education, Science & Technology	96,640,149.95	229,553,741.67	100,527,043.50	223,358,898.82
051702100100	Olabisi Onabanjo University, Ago-Iwoye	526,050,419.50	1,031,576,036.45	672,696,058.58	1,668,848,655.69
051702100200	Tai Solarin University of Education	294,945,117.25	566,476,571.65	417,801,061.56	830,040,238.16
051702300100	Gateway Industrial Petro-Gas Institute, Oni	26,841,740.60	72,738,860.80	24,463,733.53	90,484,767.90
051700800100	Ogun State Library Board	17,295,000.00	57,814,969.71	21,313,950.00	59,480,203.75
051705400200	Teaching Service Commission	69,410,363.00	242,462,706.12	65,122,700.00	301,609,104.12
051701300100	Ogun State Technical and Vocational Education Board	44,655,810.00	121,231,418.80	39,060,250.00	225,807,926.76
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	97,623,156.46	75,707,168.42	26,506,655.60	150,177,245.46
052100000000	Ministry of Health	1,653,726,974.75	6,217,719,355.20	2,949,018,559.96	24,006,028,000.58
052100100100	Ministry of Health	80,046,194.00	481,676,420.08	91,965,500.00	1,612,372,061.69
052100200100	Ogun State Health Insurance Agency	17,977,704.00	878,524,472.98	410,720,000.00	1,729,999,701.94
052100300100	Ogun State Primary Health Care Development Board	171,398,335.00	661,906,585.31	277,060,037.92	3,759,984,064.95
052100400100	Medical Emergency Preparedness and Response Project	14,000,000.00	111,592,849.10	38,000,000.00	999,996,020.00
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	50,484,355.40	-	199,994,726.23
052100700100	Ogun State Drug Management Agency	-	150,999,544.00	-	3,935,715,455.00
052102600100	Olabisi Onabanjo University Teaching Hospital	255,427,384.46	590,820,025.77	342,851,457.36	2,081,998,482.95
052110200100	Ogun State Hospitals Management Board	41,135,000.00	485,166,752.71	360,913,905.51	2,058,016,513.43
052110200200	State Hospital, Sokenu, Abeokuta	324,844,666.50	820,955,892.31	375,562,688.13	2,000,000,000.00
052110200300	State Hospital, Ijebu Ode	181,818,647.24	574,487,380.32	407,067,588.61	1,799,982,307.37
052110200400	State Hospital Ota	223,533,635.31	437,554,446.90	218,183,329.73	1,354,933,772.95
052110200500	State Hospital Ilaro	46,154,765.08	170,324,238.19	46,454,522.61	719,999,388.53
052110200600	State Hospital Isara	51,546,162.60	156,303,561.62	91,031,747.90	549,099,179.07
052110201200	State Hospital, Ifo	82,157,804.12	306,855,587.44	79,690,447.27	699,984,415.72
052110300100	Ogun State Aternative Medicine Board	20,375,500.00	66,770,064.82	9,500,000.00	163,998,820.46
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	143,311,176.44	273,297,178.25	200,017,334.92	339,953,090.30

05350000000	Ministry of Environment	615,621,695.12	4,022,615,650.86	937,879,031.11	6,743,858,495.47
053500100100	Ministry of Environment	99,331,634.66	287,999,921.48	121,991,315.13	304,999,268.41
053500300100	Ogun State Waste Management Authority	500,500,000.00	3,351,386,242.57	798,687,715.98	5,235,390,058.88
053500400100	West Africa Coastal Area (WACA) Management Programme	-	-	-	99,995,938.16
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	211,297,000.00	-	299,999,912.28
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	29,999,999.88	-	266,484,339.19
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	-	66,000,000.00	-	205,994,000.00
053500800100	Ogun State Landscaping and Recreation Agency	-	-	-	99,995,825.50
053501600100	Ogun State Environmental Protection Agency	15,790,060.46	65,932,486.93	17,200,000.00	69,999,153.06
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	-	10,000,000.00	-	161,000,000.00
05390000000	Ministry of Sports Development	152,076,615.00	5,437,914,476.28	318,246,464.39	4,319,436,669.03
053900100100	Ministry of Sports Development	29,562,905.00	211,791,504.56	58,937,949.31	1,254,914,924.71
053900200100	Gateway Football Club	39,790,500.00	80,105,411.84	55,500,000.00	203,950,655.22
053900200200	Team Ogun	-	95,202,755.95	5,825,611.08	147,918,156.99
053900200300	MKO Abiola Stadium	14,855,000.00	32,115,050.73	8,678,000.00	211,445,490.46
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	3,360,000,000.00	31,500,000.00	1,070,599,907.04
053900200500	Ogun 2024 National Sports Festival (Participation)	-	1,516,047,899.94	97,270,000.00	1,070,017,711.50
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	13,570,000.00	36,251,272.63	7,000,000.00	51,464,043.67
053900400200	Gateway International Stadium Ilaro	10,442,605.00	25,477,432.14	23,077,104.00	74,527,197.96
053900400300	Gateway International Stadium, Sagamu	9,724,105.00	28,640,704.93	3,846,500.00	39,450,001.06
053905100100	Ogun State Sports Council	34,131,500.00	52,282,443.56	26,611,300.00	195,148,580.43
05510000000	Ministry of Local Govt. & Chieftaincy Affairs	22,181,000.00	1,320,769,504.24	29,370,000.00	1,769,463,528.89
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	22,181,000.00	1,320,769,504.24	29,370,000.00	1,769,463,528.89
05590000000	Ministry of Community Development & Cooperatives	63,336,815.65	372,728,115.44	141,833,295.50	1,875,869,263.22
055900100100	Ministry of Community Development & Cooperatives	60,787,232.15	339,993,655.54	141,833,295.50	1,804,339,725.04
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	2,549,583.50	12,040,890.92	-	45,662,672.80
055900700100	Ogun State Community and Social Development Agency	-	20,693,568.98	-	25,866,865.38

Ogun State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
01000000000	Administrative Sector	-	435,650,674.51	-	354,914,000.00
01120000000	State House of Assembly	-	435,650,674.51	-	354,914,000.00
011200300100	State House of Assembly	-	435,650,674.51	-	354,914,000.00
02000000000	Economic Sector	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99
02200000000	Ministry of Finance	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99
022000200100	Debt Management Office	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99

Ogun State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
01000000000	Administrative Sector	12,100,536,206.42	35,089,188,599.94	5,091,269,507.87	55,797,215,015.88
01110000000	Governor	11,789,482,158.95	24,953,033,284.32	4,870,990,986.57	39,984,889,034.42
011100100100	Office of the Governor	10,250,656,416.59	21,008,933,703.36	4,793,742,969.64	21,879,575,146.71
011100100200	Deputy Governor's Office	26,555,600.00	186,634,913.91	17,567,900.00	186,629,874.70
011100100300	Government House	47,332,983.19	142,476,781.24	27,563,882.00	283,476,778.36
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	10,100,000.00	-	360,100,000.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	-	-	2,999,999,649.01
011101000100	Bureau of Public Procurement	7,437,825.00	88,574,378.72	1,479,500.00	146,933,496.95

011101600100	Office of the Economic Adviser	-	55,117,918.70	-	70,209,603.26
011101600200	State Cares Coordinating Unit	-	38,540,926.01	-	53,321,730.09
011101600300	State Cares Livelihood Unit	-	38,394,058.25	-	48,654,727.00
011101700100	Bureau of Cabinet & Special Services	-	31,076,580.75	-	451,201,823.70
011102100100	Ogun State liaison Office (Lagos)	-	45,404,797.98	-	50,221,130.40
011102100200	Ogun State liaison Office (Abuja)	-	13,207,436.91	-	18,205,862.68
011110500100	Office of the Chief of Staff	-	34,701,127.41	1,000,000.00	134,701,127.40
011111300100	Bureau of Protocol and Ceremonials	650,000.00	15,253,754.61	2,637,400.00	115,253,752.84
011101100100	Ogun State Government Delivery Office	743,500.00	49,822,431.08	2,220,000.00	50,791,709.21
011101700200	Gateway Response Squad	48,924,946.58	147,424,068.00	-	3,790,200,830.00
011101700300	Social Safety	606,800,000.00	224,817,095.69	-	3,790,161,380.00
011101700400	Social Order Protection	768,735,000.00	1,316,712,212.00	-	3,656,799,340.00
011101700500	Ogun State Security Network (Amotekun)	-	113,566,313.84	-	217,712,203.00
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	4,948,667.00	82,691,827.97	5,837,986.00	156,906,033.16
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	-	-	-	169,977,583.80
011100200100	Ogun State Boundary Commission	-	1,368,840.00	-	118,949,017.98
011100300100	Ogun State Boundary Committee	-	133,311,797.67	4,217,400.00	98,504,786.79
011111100100	Public Private Partnership	-	36,750,353.00	3,133,020.00	66,304,496.40
011100800100	State Emergency Management Agency	3,636,735.79	46,158,953.22	5,898,936.00	144,993,396.02
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	24,999,658.99	-	184,999,430.00
011103300100	Ogun State Agency for the Control of Aids	12,600,000.00	919,911,659.52	499,000.00	374,950,000.00
011103700100	Muslim Pilgrims Welfare Board	5,301,484.80	45,952,869.16	-	60,423,485.74
011103800100	Christian Pilgrims Welfare Board	1,531,000.00	52,537,447.03	4,447,492.93	93,318,146.04
011103400100	Bureau of Public Service Reforms	1,466,000.00	16,788,422.26	745,500.00	16,283,048.27
011103500100	Bureau of Pensions (State)	2,162,000.00	31,802,957.05	-	195,129,444.91
011200000000	State House of Assembly	154,110,500.00	7,398,605,024.05	13,684,950.00	10,479,524,694.18
011200300100	State House of Assembly	150,000,000.00	6,834,118,954.27	10,195,450.00	9,279,543,387.73
011200400100	House of Assembly Service Commission	4,110,500.00	564,486,069.78	3,489,500.00	1,199,981,306.45
012300000000	Ministry of Information and Strategy	38,242,582.78	984,668,312.20	70,982,878.50	1,447,567,295.27
012300100100	Ministry of Information and Strategy	6,074,193.53	110,210,826.01	13,979,836.00	328,921,391.76
012300300100	Ogun State Television	15,306,712.00	400,031,098.37	12,471,480.00	447,792,303.76
012300400100	Ogun State Broadcasting Corporation	7,100,835.00	334,342,677.10	14,246,862.50	368,596,651.63
012301300100	Ogun State Printing Corporation	501,500.00	49,643,456.44	657,000.00	142,063,298.76
012305500100	Ogun State Signage and Advertising Agency	9,259,342.25	90,440,254.28	29,627,700.00	160,193,649.36
012500000000	Office of the Head of Service	25,189,893.65	357,422,278.09	16,342,935.20	358,904,113.73
012500100100	Office of the Head of Service	8,452,813.65	225,374,868.24	5,398,910.20	229,857,964.40
012500500100	Bureau of Establishments and Training	16,737,080.00	132,047,409.85	10,944,025.00	129,046,149.33
014000000000	Office of Auditor General	37,637,600.00	182,086,325.57	33,782,825.00	274,407,578.87
014000100100	Office of Auditor General (State)	21,187,600.00	100,000,000.00	25,986,825.00	142,564,072.78
014000200100	Office of Auditor General (L/Govt.)	16,450,000.00	76,944,828.06	7,796,000.00	124,915,252.45
014000300100	Audit Service Commission	-	5,141,497.51	-	6,928,253.64
014700000000	Service Commission	9,586,257.70	249,042,548.53	5,536,120.00	248,322,173.37
014700100100	Civil Service Commission	9,586,257.70	249,042,548.53	5,536,120.00	248,322,173.37
014800000000	State Independent Electoral Commission	7,696,600.00	26,841,851.71	5,217,800.00	26,776,948.78
014800100100	State Independent Electoral Commission	7,696,600.00	26,841,851.71	5,217,800.00	26,776,948.78
014900000000	Local Government Service Commission	8,716,351.56	101,349,066.75	2,261,077.60	142,574,788.99
014900100100	Local Government Service Commission	7,290,351.56	84,429,325.79	990,000.00	83,929,366.93
014903500200	Bureau of Local Government Pensions	1,426,000.00	16,919,740.96	1,271,077.60	58,645,422.06
015700000000	Ministry of Special Duties & Inter-governmental Affairs	29,874,261.78	734,009,143.61	68,325,185.00	2,712,310,227.79
015700100100	Ministry of Special Duties & Inter-governmental Affairs	26,392,483.78	298,995,916.82	3,253,500.00	1,499,997,889.27

015700200100	State Operation Coordinating Unit(SOCU)	3,481,778.00	15,209,432.26	14,335,996.25	25,777,099.49
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	19,127,508.44
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	119,958,153.37	-	597,830,922.27
015700500100	Ogun State Fire and Safety Services	-	299,845,641.16	50,735,688.75	569,576,808.32
016100000000	Secretary to the State Government (SSG)	-	102,130,765.12	4,144,750.00	121,938,160.49
016100100100	Secretary to the State Government (SSG)	-	102,130,765.12	4,144,750.00	121,938,160.49
020000000000	Economic Sector	75,289,132,815.05	181,342,075,315.98	45,425,663,115.80	347,635,195,399.46
021500000000	Ministry of Agriculture	384,362,452.15	7,267,329,039.47	1,056,379,909.69	38,561,686,400.58
021500100100	Ministry of Agriculture	121,347,021.00	1,342,185,989.92	518,503,210.00	4,333,325,042.04
021500100300	OGSTEP (Ministry of Agriculture)	-	2,474,621,347.79	151,051,479.29	25,634,828,749.30
021500100200	Cassava Revolution Programme	-	37,987,657.73	-	339,999,999.00
021500100400	NG-CARES / FADAMA	-	1,999,996,935.43	-	630,212,758.42
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	94,962,534.03	-	105,333,039.93
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	142,391,731.80	-	5,886,488,552.48
021510200100	Ogun State Agricultural Development Programme (OGADEP)	384,000.00	237,365,588.77	975,000.00	121,498,793.94
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	142,460,661.82	71,200,000.00	180,000,000.00
021511000100	Agro Services Corporation	15,566,940.00	395,381,544.36	38,375,165.00	329,999,999.98
021511300100	Agricultural Development Corporation	247,064,491.15	399,975,047.82	276,275,055.40	999,999,465.48
025800000000	Ministry of Forestry	133,967,900.00	568,082,161.52	147,757,244.00	788,254,653.47
025800100100	Ministry of Forestry	47,281,950.00	474,866,671.48	69,559,450.00	674,999,999.97
025800200100	Forestry Plantation Project (Area J4)	86,685,950.00	93,215,490.04	78,197,794.00	113,254,653.50
022000000000	Ministry of Finance	747,804,410.38	2,125,267,584.57	50,435,279.00	2,877,454,903.67
022000100100	Ministry of Finance	699,875,391.88	1,639,480,076.94	7,062,895.00	2,017,037,717.53
022001100100	Ogun State Fiscal Transparency Programme	-	-	-	6,919,585.40
022000200100	Debt Management Office	-	10,274,904.00	-	20,124,156.13
022000700100	Office of the Accountant-General	12,343,277.92	38,572,442.33	4,494,000.00	228,335,669.62
022000800100	Board of Internal Revenue	35,585,740.58	436,940,161.30	38,878,384.00	605,037,774.99
022200000000	Ministry of Industry, Trade and Investment	43,529,256.25	2,151,481,233.29	157,313,176.85	4,325,895,674.47
022200100100	Ministry of Industry, Trade and Investment	28,448,756.25	197,300,515.09	10,450,801.50	2,050,000,000.00
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	499,999,970.00	-	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	-	70,099,756.79	3,098,480.00	223,783,093.69
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	49,999,471.00	-	90,215,000.00
022200500100	Ogun State Market Development Board	3,582,000.00	36,766,510.05	247,500.00	145,799,987.73
022200600100	Plantgate Equipment and Hire Services Limited	-	66,913,515.24	-	120,736,195.57
022200700100	Bureau of Information Technology	9,877,500.00	595,605,308.23	143,516,395.35	624,844,147.57
022200800100	Gateway Trading Company	-	270,674,877.46	-	669,764,255.38
022200900100	Ogun State Business Environment Council	-	33,240,521.09	-	-
022200900200	Ogun State Enterprise Development Agency	-	94,973,474.55	-	99,147,925.60
022205100100	Ogun State Multipurpose Credit Agency	-	68,006,625.17	-	122,708,472.65
022205100200	NG-CARES Operational Grants	-	25,440,376.80	-	45,901,925.55
022205200100	Ogun State Food Crops Marketing Board	1,621,000.00	142,460,311.82	-	132,994,670.74
022700000000	Bureau of Job Creation and Youth Empowerment	2,051,500.00	19,808,748.95	-	4,999,353.20
022700100100	Bureau of Job Creation and Youth Empowerment	2,051,500.00	19,808,748.95	-	4,999,353.20
022800000000	Ministry of Information & Communication Technology and Digital Economy	-	-	-	4,979,034.80
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	4,979,034.80
022900000000	Ministry of Transportation	68,511,840.35	3,275,315,965.92	20,731,261.88	11,421,018,826.30
022900100100	Ministry of Transportation	68,511,840.35	2,787,150,143.10	20,235,261.88	6,286,150,067.07
022900300100	Ogun State Motor Vehicle Administration Agency	-	40,102,172.02	-	22,358,821.36
022900400100	Ogun State Transport Authority	-	9,980,626.94	-	18,008,659.86
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	289,186,196.64	-	539,184,875.72

022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	30,254,475.00	-	174,842,903.02
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	21,610,155.83	-	138,992,540.65
022900800100	Gateway International Airport, Iperu	-	-	-	4,000,000,000.00
022905500100	Traffic Compliance & Enforcement	-	66,908,323.65	496,000.00	170,726,828.04
022905600100	Parks & Garages Development Board	-	30,123,872.74	-	70,754,130.58
023100000000	Ministry of Energy	-	499,997,129.98	-	1,999,975,912.96
023100100100	Ministry of Energy	-	499,997,129.98	-	1,999,975,912.96
023200000000	Ministry of Mineral Resources	-	99,532,096.18	-	395,457,377.00
023200100100	Ministry of Mineral Resources	-	99,532,096.18	-	191,548,266.50
023200100200	Ogun State Mineral Resources Development Agency	-	-	-	199,977,836.00
023200100400	Mineral Resources and Environmental Management Committee	-	-	-	3,931,274.50
023400000000	Ministry of Works and Infrastructure	68,183,614,484.99	127,338,584,446.49	37,509,232,072.51	226,504,988,447.50
023400100100	Ministry of Works and Infrastructure	67,555,795,203.91	118,230,714,502.86	37,363,396,072.51	197,942,190,148.30
023400200100	Ogun State Public Works Agency (OGPWA)	215,311,901.88	6,000,000,000.00	108,000,000.00	17,999,963,857.66
023400300100	Decentralised Mini-Grid Electrification Project	-	96,615,261.09	-	96,611,568.31
023400500100	Bureau of Electrical Engineering Services	410,831,803.16	2,199,997,129.98	37,836,000.00	9,199,993,370.78
023400600100	NG-CARES Labour Intensive Public Works	-	85,506,806.88	-	80,498,759.08
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	675,750,745.68	-	1,070,744,156.37
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	1,675,576.04	50,000,000.00	-	114,986,587.00
026400000000	MINISTRY OF RURAL DEVELOPMENT	388,193,302.14	10,750,761,164.25	2,289,462,719.76	24,451,994,594.60
026400100100	Ministry of Rural Development	27,049,483.00	1,749,999,626.68	71,301,534.10	1,749,998,936.96
026400200100	Ogun State Rural Access and Agricultural Marketing Project	361,143,819.14	9,000,761,537.57	2,218,161,185.66	22,701,995,657.64
023600000000	Ministry of Culture and Tourism	26,324,682.73	760,064,210.30	25,697,443.80	620,953,549.16
023600100100	Ministry of Culture and Tourism	26,324,682.73	760,064,210.30	25,697,443.80	620,953,549.16
023800000000	MINISTRY OF BUDGET & PLANNING	836,608,090.66	8,081,579,181.52	648,501,148.00	3,638,794,977.86
023800100100	MINISTRY OF BUDGET & PLANNING	22,556,014.50	494,992,211.39	25,915,025.00	1,256,183,807.67
023800200100	Bureau of Statistics	1,231,010.00	59,995,716.30	-	149,999,566.82
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	4,996,340.00	2,354,340.00	130,924,580.80
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	811,956,066.16	1,540,000,549.54	612,419,563.00	900,476,631.23
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	2,568,824.60	-	4,154,124.70
023800500100	United Nation Population Fund (UNFPA)	-	-	-	4,999,997.00
023800600100	Sustainable Development Goals-Core Working Group	865,000.00	5,950,000,829.11	577,220.00	1,041,183,661.80
023800700100	State Cash Transfer Unit	-	-	-	9,998,934.78
023800800100	Human Capital Development Programme (Core Working Group)	-	19,999,277.69	7,235,000.00	27,712,241.16
023800800200	Social Protection Programme (Core Working Group)	-	7,996,926.49	-	11,084,959.60
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	1,028,506.40	-	102,076,472.29
025300000000	Ministry of Housing	4,409,902,921.46	14,004,331,009.86	3,452,807,971.24	23,211,232,064.02
025300100100	Ministry of Housing	254,291,245.13	2,476,876,297.87	1,046,320,057.41	4,498,876,640.13
025300100200	OGUN STATE HOUSING PROJECT	1,398,892,481.50	2,599,977,891.60	1,908,744,918.74	7,448,222,619.15
025301000100	Ogun State Housing Corporation	111,331,355.39	2,000,000,000.00	8,000,000.00	4,900,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	797,401,366.23	5,000,000,000.00	484,574,995.09	4,605,700,065.95
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	79,277,403.92	-	-
025310200100	Ogun State Water Corporation	23,658,020.00	719,882,663.84	350,000.00	659,987,199.72
025310200200	Ogun State Water Supply Project	1,805,533,573.71	299,599,750.00	-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	1,194,206.50	48,610,769.24	-	97,096,054.79
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	17,600,673.00	280,106,575.55	4,818,000.00	501,361,949.37
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	499,999,657.85	-	-
025310300400	Sustainable Rural Water Supply Project	-	-	-	499,987,534.91
026000000000	Ministry of Physical Planning & Urban Development	64,261,973.94	4,399,941,343.68	67,344,889.07	8,827,509,629.88
026000100100	Ministry of Physical Planning & Urban Development	13,950,324.00	949,996,843.39	10,831,246.00	1,532,031,987.26

026000200100	Bureau of Lands and Survey	32,280,652.43	569,974,593.85	19,196,745.79	1,199,986,741.67
026000200200	OGSTEP (Bureau of Lands and Survey)	-	2,499,997,136.09	-	2,221,662,448.32
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	99,974,326.98	-	249,906,806.00
026000300100	Ogun State Planning & Development Permit Authority	11,521,862.88	159,998,443.38	34,679,787.28	3,397,735,597.41
026000400100	Ogun State Building Production Management Authority	3,645,784.63	60,000,000.00	1,747,300.00	57,998,574.13
026000500100	Ogun State Slum Regeneration Authority	2,863,350.00	59,999,999.99	889,810.00	168,187,475.09
030000000000	Law and Justice Sector	75,896,626.24	2,847,916,235.84	128,376,521.39	4,534,431,928.87
031800000000	Judiciary	69,600,000.00	2,326,277,131.70	108,000,000.00	3,340,176,201.98
031801100100	Judicial Service Commission	-	144,136,732.07	-	300,486,773.89
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	61,000,000.00	1,631,269,234.31	20,000,000.00	2,338,236,029.11
031805200100	Ogun State Customary Court of Appeal	8,600,000.00	550,871,165.32	88,000,000.00	701,453,398.98
032600000000	Ministry of Justice	6,296,626.24	521,639,104.14	20,376,521.39	1,194,255,726.89
032600100100	Ministry of Justice	6,296,626.24	471,724,078.27	20,376,521.39	1,046,298,501.89
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	49,915,025.87	-	147,957,225.00
040000000000	Regional Sector	-	28,082,847.55	-	28,082,797.82
046300000000	Ministry of Regional Integration	-	28,082,847.55	-	28,082,797.82
046302100100	Lagos-Ogun Joint Development Commission	-	28,082,847.55	-	28,082,797.82
050000000000	Social Services Sector	6,791,667,930.25	84,332,860,368.38	9,980,793,530.32	191,994,852,077.67
051300000000	Ministry of Youths	-	85,068,120.69	-	207,796,044.39
051300100100	Ministry of Youths	-	85,068,120.69	-	207,796,044.39
051400000000	Ministry of Women Affairs and Social Development	22,943,076.00	3,616,844,171.47	1,368,659,137.03	1,667,612,957.30
051400100100	Ministry of Women Affairs and Social Development	18,669,951.00	253,897,257.22	7,875,812.24	468,488,778.10
051400500100	Nigeria for Women Project	4,273,125.00	3,345,000,000.00	1,360,783,324.79	600,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	17,946,914.25	-	599,124,179.20
051700000000	Ministry of Education, Science & Technology	4,949,684,521.93	38,468,158,795.89	5,480,169,614.36	84,063,193,509.82
051700100100	Ministry of Education, Science & Technology	11,111,150.00	9,920,635,487.11	12,245,000.00	34,752,360,572.42
051700100300	OGSTEP (Ministry of Education, Science & Technology)	245,670,822.76	850,632,440.42	475,029,231.90	1,432,865,918.45
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	-	16,770,985.82	-	89,501,684.64
051700300100	State Universal Basic Education Board	72,710,750.00	3,513,389,752.75	7,607,000.00	4,001,705,596.11
051700300200	Universal Basic Education Project	2,707,691,833.27	12,538,976,594.79	2,021,830,627.25	9,999,982,542.87
051701800100	Moshood Abiola Polytechnic, Abeokuta	42,398,282.33	1,757,920,059.32	44,721,725.00	2,002,255,222.15
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	2,490,000.00	402,201,872.62	80,176,900.00	458,103,373.56
051701800300	Gateway ICT Polytechnic, Igbesa	269,051,573.79	549,807,652.00	131,380,362.50	626,227,953.85
051701800400	Gateway ICT Polytechnic Saapade	489,518,299.60	794,106,604.11	501,812,119.70	903,827,982.85
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	78,488,632.50	590,517,592.13	158,611,665.79	672,596,480.56
051701900100	Sikiru Adetona College of Education, Science & Technology	404,050,039.82	650,952,752.23	560,733,752.23	741,333,330.22
051702100100	Olabisi Onabanjo University, Ago-Iwoye	231,177,985.20	1,258,562,276.36	165,563,104.00	1,677,344,204.15
051702100200	Tai Solarin University of Education	343,470,395.96	1,034,726,247.09	494,897,803.74	1,178,547,958.47
051702300100	Gateway Industrial Petro-Gas Institute, Oni	2,589,298.00	295,771,160.96	1,565,000.00	336,881,895.04
051700800100	Ogun State Library Board	27,707,016.70	168,615,537.50	2,034,000.00	463,932,487.56
051705400200	Teaching Service Commission	16,192,505.00	247,779,011.84	1,726,415.00	282,205,970.44
051701300100	Ogun State Technical and Vocational Education Board	4,909,800.00	826,160,327.27	3,350,000.00	968,865,020.43
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	456,137.00	3,050,632,441.58	816,884,907.25	23,474,655,316.06
052100000000	Ministry of Health	1,593,748,029.62	29,667,913,962.54	613,059,778.43	93,521,146,643.48
052100100100	Ministry of Health	386,381,667.86	5,080,838,307.20	121,688,065.50	11,785,076,914.90
052100200100	Ogun State Health Insurance Agency	280,492,000.00	102,014,647.43	2,196,456.00	522,067,289.86
052100300100	Ogun State Primary Health Care Development Board	154,810,985.43	10,801,433,487.18	1,000,000.00	31,849,484,050.42
052100400100	Medical Emergency Preparedness and Response Project	-	-	-	299,996,864.50
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	74,997,215.04	-	299,919,174.49
052100700100	Ogun State Drug Management Agency	-	505,446,939.86	-	2,428,772,043.00

052102600100	Olabisi Onabanjo University Teaching Hospital	155,483,608.12	5,588,156,274.46	108,769,845.04	22,668,117,478.74
052110200100	Ogun State Hospitals Management Board	18,500,000.00	4,012,234,872.80	21,974,000.00	17,231,457,499.06
052110200200	State Hospital, Sokenu, Abeokuta	127,536,352.85	693,129,291.77	24,629,250.00	1,494,942,220.95
052110200300	State Hospital, Ijebu Ode	249,164,750.21	603,453,199.45	20,308,500.00	966,294,237.67
052110200400	State Hospital Ota	21,356,187.55	588,446,823.74	35,295,930.26	980,779,748.53
052110200500	State Hospital Ilaro	12,792,174.24	196,229,453.84	2,465,000.00	1,169,824,339.63
052110200600	State Hospital Isara	2,174,400.00	302,494,138.48	430,300.00	370,280,121.89
052110201200	State Hospital, Ifo	7,884,745.88	331,799,985.10	4,981,883.36	474,367,120.03
052110300100	Ogun State Aternative Medicine Board	3,250,000.00	312,236,903.59	10,908,500.00	439,459,622.80
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	173,921,157.48	475,002,422.60	258,412,048.27	540,307,917.02
053500000000	Ministry of Environment	56,551,856.73	2,369,976,158.22	167,126,205.86	5,699,486,550.26
053500100100	Ministry of Environment	56,551,856.73	1,599,978,734.58	151,219,468.86	2,911,997,958.58
053500300100	Ogun State Waste Management Authority	-	199,997,765.04	-	1,476,758,381.41
053500400100	West Africa Coastal Area (WACA) Management Programme	-	-	-	99,937,500.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	299,999,987.78	-	499,955,039.25
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	70,000,000.00	14,917,082.50	221,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	-	45,000,000.00	-	129,837,840.00
053500800100	Ogun State Landscaping and Recreation Agency	-	-	-	50,000,000.00
053501600100	Ogun State Environmental Protection Agency	-	129,999,670.82	989,654.50	199,999,831.03
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	-	25,000,000.00	-	110,000,000.00
053900000000	Ministry of Sports Development	135,881,216.97	9,660,309,660.75	2,323,328,441.64	4,869,378,735.42
053900100100	Ministry of Sports Development	15,825,780.00	211,895,309.37	83,531,815.86	2,014,174,396.02
053900200100	Gateway Football Club	858,000.00	18,291,260.35	-	78,051,845.24
053900200200	Team Ogun	81,467,936.97	81,464,023.85	-	76,206,093.63
053900200300	MKO Abiola Stadium	3,485,000.00	182,306,633.92	-	350,887,089.48
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	8,007,529,646.87	2,238,374,600.78	1,261,781,381.67
053900200500	Ogun 2024 National Sports Festival (Participation)	-	954,415,500.23	-	99,999,817.03
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	-	35,199,084.49	924,025.00	189,642,606.68
053900400200	Gateway International Stadium Ilaro	12,410,000.00	35,133,904.28	-	499,615,510.13
053900400300	Gateway International Stadium, Sagamu	21,834,500.00	101,042,536.37	498,000.00	214,811,653.72
053905100100	Ogun State Sports Council	-	33,031,761.02	-	84,208,341.82
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	5,498,900.00	64,596,265.78	5,755,000.00	480,028,607.62
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	5,498,900.00	64,596,265.78	5,755,000.00	480,028,607.62
055900000000	Ministry of Community Development & Cooperatives	27,360,329.00	399,993,233.03	22,695,353.00	1,486,209,029.37
055900100100	Ministry of Community Development & Cooperatives	27,360,329.00	199,993,233.03	22,695,353.00	488,409,702.17
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	80,000,000.00	-	772,890,327.19
055900700100	Ogun State Community and Social Development Agency	-	120,000,000.00	-	224,909,000.01

Ogun State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
2	EXPENDITURES	175,825,534,802.78	399,387,890,063.95	233,784,985,310.17	454,552,242,928.37
21	PERSONNEL COST	90,627,273,547.21	147,163,615,608.98	79,516,245,917.40	162,383,125,836.22
2101	SALARY	71,016,241,219.31	102,479,694,193.15	62,059,568,214.34	109,239,124,399.61
210101	SALARIES AND WAGES	71,016,241,219.31	102,479,694,193.15	62,059,568,214.34	109,239,124,399.61
21010101	SALARY	63,769,707,186.54	89,943,893,015.84	54,811,268,860.46	104,824,193,233.54
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	254,846,076.23	341,906,884.57	189,231,200.65	341,906,884.57
21010104	CLEARANCE OF SALARY ARREARS	19,568,708.49	6,777,957,630.39	-	447,536,509.94
21010150	CONTINGENCY-SALARIES	6,972,119,248.06	5,415,936,662.35	7,059,068,153.23	3,625,487,771.56

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,106,151,465.74	12,489,776,904.19	2,852,421,043.53	21,878,153,590.42
210201	ALLOWANCES	3,077,808,239.05	9,630,701,649.97	2,837,648,628.68	15,325,124,116.71
21020101	NON REGULAR ALLOWANCES	1,601,165,333.71	6,973,655,176.53	1,635,735,217.59	10,010,985,919.35
21020150	LEAVE ALLOWANCE	880,827,297.82	1,867,982,229.52	988,914,926.28	2,034,977,788.03
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	84,048,966.96	170,013,379.54	88,300,000.00	91,755,132.26
21020152	FURNITURE ALLOWANCE	511,766,640.56	492,573,841.43	17,229,548.84	1,133,405,277.07
21020153	CLEARANCE OF LEAVE ALLOWANCE ARREARS	-	126,477,022.95	107,468,935.97	2,054,000,000.00
210202	SOCIAL CONTRIBUTIONS	28,343,226.69	2,859,075,254.22	14,772,414.85	6,553,029,473.71
21020201	NHIS CONTRIBUTION	8,710,648.33	3,900,000.00	2,988,618.00	15,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	19,632,578.36	2,851,675,254.22	11,783,796.85	6,530,529,473.71
21020203	GROUP LIFE INSURANCE	-	3,500,000.00	-	7,500,000.00
2103	SOCIAL BENEFITS	16,504,880,862.16	32,194,144,511.64	14,604,256,659.53	31,265,847,846.19
210301	SOCIAL BENEFITS	16,504,880,862.16	32,194,144,511.64	14,604,256,659.53	31,265,847,846.19
21030102	PENSION	14,422,181,505.71	20,434,595,971.20	11,565,602,937.99	21,599,611,570.15
21030103	DEATH BENEFITS	2,700,000.00	60,499,200.00	2,800,000.00	51,900,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	2,079,999,356.45	11,699,049,340.44	3,035,853,721.54	9,614,336,276.04
22	OTHER RECURRENT COSTS	85,198,261,255.57	252,224,274,454.97	154,268,739,392.77	292,169,117,092.16
2202	OVERHEAD COST	52,361,298,932.53	123,433,901,925.68	53,862,765,090.89	200,529,297,380.05
220201	TRAVEL & TRANSPORT - GENERAL	1,493,079,199.08	6,945,242,851.03	2,603,517,871.67	14,773,799,804.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	505,463,469.85	1,791,084,881.21	608,922,582.41	4,165,158,698.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	599,457,174.57	2,825,000,443.59	1,457,505,226.98	4,036,624,232.02
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	253,164,700.65	1,461,822,920.98	390,478,857.28	3,601,315,414.29
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	134,993,854.00	867,334,605.25	146,611,205.00	2,970,701,459.95
220202	UTILITIES - GENERAL	1,134,583,162.41	7,472,163,769.28	1,422,719,668.90	13,479,085,338.63
22020201	ELECTRICITY CHARGES	342,303,383.33	3,369,987,627.05	355,719,820.23	2,110,361,589.97
22020202	TELEPHONE CHARGES	95,140,853.11	199,061,853.78	72,039,194.99	436,465,644.76
22020203	INTERNET ACCESS CHARGES	153,974,439.78	353,913,779.64	134,438,919.51	482,133,642.13
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,122,350.00	12,403,084.64	4,162,424.00	19,213,344.00
22020205	WATER RATES	10,233,245.50	30,823,095.57	10,618,482.39	50,174,845.46
22020206	SEWAGE CHARGES	505,855,012.30	3,309,188,834.73	807,658,979.10	4,269,760,555.64
22020207	LEASED COMMUNICATION LINES(S)	-	3,499,999.44	800,000.00	75,112,800.00
22020209	INTERACTIVE LEARNING NETWORK	1,599,882.50	21,109,008.00	2,000,000.00	79,057,360.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	24,353,995.88	172,176,486.43	35,281,848.68	556,805,559.81
22020211	POWER PLANT CAPACITY CHARGES	-	-	-	5,399,999,996.85
220203	MATERIALS & SUPPLIES - GENERAL	2,613,341,278.98	7,008,156,792.76	2,933,887,842.68	19,754,202,957.38
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	721,838,058.34	1,659,505,646.46	624,368,890.34	2,263,080,282.08
22020302	BOOKS	21,174,607.94	197,292,070.90	18,342,000.00	460,430,163.03
22020303	NEWSPAPERS	29,281,402.47	65,684,223.59	25,682,909.04	88,275,815.04
22020304	MAGAZINES & PERIODICALS	302,968,773.11	406,504,968.70	290,257,367.48	495,583,949.89
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,432,971.39	897,838,217.39	243,056,087.94	1,336,417,866.11
22020306	PRINTING OF SECURITY DOCUMENTS	238,134,864.40	642,654,217.79	112,333,671.25	1,426,513,807.11
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	625,475,036.11	1,948,311,438.97	1,152,142,181.53	11,355,205,284.98
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,786,800.00	20,487,829.98	1,750,000.00	42,285,497.58
22020309	UNIFORMS & OTHER CLOTHING	120,725,225.00	393,056,780.41	58,872,555.98	877,354,800.65
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,192,949.96	89,671,417.37	34,413,457.50	209,550,265.63
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	109,638,250.65	181,106,299.82	123,016,690.00	490,511,510.55
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,158,396.72	11,143,431.00	500,000.00	34,888,246.18
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	12,189,059.71	41,620,328.38	23,813,100.00	117,296,430.67
22020350	SUPPLIES OF CHEMICALS	124,344,883.18	453,279,922.00	225,338,931.62	556,809,037.88
220204	MAINTENANCE SERVICES - GENERAL	2,407,747,599.51	7,453,806,546.28	2,478,264,550.29	17,824,836,263.25

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	651,530,389.08	2,129,723,758.08	644,759,620.94	2,384,912,422.30
22020402	MAINTENANCE OF OFFICE FURNITURE	100,803,982.20	315,564,536.69	104,320,687.14	443,915,839.15
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	256,342,323.62	1,068,202,121.66	291,352,634.65	2,587,562,717.86
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,158,003.01	553,471,000.86	168,890,236.67	1,252,335,592.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,823,675.49	515,661,314.26	154,297,564.27	708,164,898.03
22020406	OTHER MAINTENANCE SERVICES	258,414,162.40	678,804,476.28	254,962,678.09	1,306,410,561.78
22020410	MAINTENANCE OF STREET LIGHTINGS	4,507,906.00	35,593,437.47	1,610,000.00	18,794,230.90
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,682,470.00	12,477,079.30	2,301,010.00	45,008,940.24
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	95,399,200.00	-	108,096,000.00
22020413	MINOR ROAD MAINTENANCE	2,049,180.57	117,738,666.84	6,941,700.00	143,520,522.01
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	4,759,765.00	25,830,259.80	10,317,500.00	30,004,890.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	4,494,669.18	14,923,144.80	2,133,500.00	654,050,513.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	686,538,084.47	1,742,375,256.00	792,235,875.00	7,898,233,083.70
22020453	MAINTENANCE OF BOREHOLE SCHEMES	9,204,488.50	75,732,694.24	7,444,893.27	163,381,492.12
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	3,308,900.00	4,230,960.00	1,197,760.26	5,280,000.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	1,141,000.00	1,493,280.00	-	2,600,000.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	69,988,600.00	66,585,360.00	35,498,890.00	72,564,560.00
220205	TRAINING - GENERAL	1,174,012,662.45	2,726,088,346.90	669,782,009.73	13,597,340,523.41
22020501	LOCAL TRAINING	1,105,713,348.45	2,083,263,705.40	551,164,604.73	9,883,160,132.33
22020502	INTERNATIONAL TRAINING	65,934,714.00	630,502,665.50	118,177,405.00	1,526,176,945.72
22020505	WORKSHOPS /CONFERENCES / SEMINARS	2,364,600.00	12,321,976.00	440,000.00	2,188,003,445.36
220206	OTHER SERVICES - GENERAL	3,777,738,648.11	10,263,473,549.48	3,113,369,320.14	9,292,707,694.34
22020601	SECURITY SERVICES	3,405,308,353.56	6,355,606,070.66	2,207,745,846.71	5,111,567,496.11
22020602	OFFICE RENT	38,679,549.30	104,684,156.18	38,630,309.74	165,306,456.53
22020603	RESIDENTIAL RENT	2,031,425.66	15,989,822.75	3,962,527.60	31,938,692.81
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	107,761,200.00	3,294,374,960.00	600,693,500.00	2,798,403,000.00
22020605	CLEANING & FUMIGATION SERVICES	220,241,091.02	463,199,575.89	257,332,879.89	809,472,345.89
22020606	LAND USE CHARGES	3,717,028.58	14,618,964.00	2,004,256.20	34,139,703.00
22020607	RESCUE SERVICES	-	15,000,000.00	3,000,000.00	341,880,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,973,228,856.02	23,440,269,319.77	11,637,478,007.35	28,141,206,813.48
22020701	FINANCIAL CONSULTING	-	45,505,153.63	40,391,000.00	59,512,386.90
22020702	INFORMATION TECHNOLOGY CONSULTING	25,704,965.35	27,370,969.26	1,740,000.00	51,354,338.89
22020703	LEGAL SERVICES	58,653,996.16	472,577,690.90	56,833,339.62	572,858,908.34
22020704	ENGINEERING SERVICES	3,638,800.00	40,560,606.48	3,429,890.00	120,652,812.07
22020705	ARCHITECTURAL SERVICES	-	37,883,424.00	12,613,752.50	125,922,046.25
22020706	SURVEYING SERVICES	6,352,300.00	660,763,530.79	13,243,500.00	533,587,794.12
22020707	AGRICULTURAL CONSULTING	344,237,056.33	513,928,833.09	481,464,015.10	343,922,524.09
22020708	MEDICAL CONSULTING	1,100,000.00	3,271,866.78	2,744,000.00	16,440,000.00
22020709	AUDITING OF ACCOUNTS	26,642,508.44	106,805,499.98	30,281,506.00	191,977,618.25
22020750	CONSULTANCY SERVICES/FEES	14,434,737,949.72	21,191,633,780.34	10,861,622,768.63	25,526,867,498.91
22020751	OTHER PROFESSIONAL FEES	72,161,280.02	339,967,964.52	133,114,235.50	598,110,885.66
220208	FUEL & LUBRICANTS - GENERAL	1,635,754,402.30	5,186,145,069.44	2,216,004,390.48	17,360,811,578.06
22020801	MOTOR VEHICLE FUEL COST	657,017,835.03	2,775,769,520.09	853,069,517.35	4,766,753,997.61
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,799,643.00	133,481,467.99	13,281,600.00	608,061,541.94
22020803	PLANT / GENERATOR FUEL COST	974,266,924.28	2,275,632,521.11	1,349,653,273.13	4,033,496,900.81
22020806	COOKING GAS/FUEL COST	670,000.00	1,199,850.48	-	1,800,000.00
22020807	POWER PLANT FUEL / GAS COST	-	61,709.76	-	7,950,699,137.69
220209	FINANCIAL CHARGES - GENERAL	119,037,781.58	3,835,779,104.72	841,013,639.44	4,703,999,605.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,267,340.93	2,616,123,154.34	397,323,669.45	2,624,986,182.48
22020902	INSURANCE PREMIUM	82,770,440.64	1,215,474,766.38	443,393,430.99	2,079,013,423.47

22020904	OTHER CRF BANK CHARGES	-	4,181,184.00	296,539.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	23,032,775,342.10	49,102,776,576.02	25,946,727,790.21	61,601,306,800.79
22021001	REFRESHMENT & MEALS	1,187,409,854.19	2,017,437,623.52	826,243,051.75	2,828,336,742.37
22021002	HONORARIUM & SITTING ALLOWANCE	1,569,269,433.60	2,299,977,560.98	1,343,608,282.35	4,979,746,141.42
22021003	PUBLICITY & ADVERTISEMENTS	165,737,198.06	646,527,195.45	160,098,492.59	1,717,883,895.69
22021004	MEDICAL EXPENSES-LOCAL	102,609,755.00	234,963,273.25	103,000,482.50	427,549,881.73
22021006	POSTAGES & COURIER SERVICES	152,673,503.31	219,433,020.84	74,430,228.60	232,317,922.32
22021007	WELFARE PACKAGES	6,591,810,854.06	16,792,789,142.01	12,049,630,540.54	19,277,335,333.77
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,219,846.97	85,894,527.33	30,194,532.50	99,268,665.53
22021009	SPORTING ACTIVITIES EXPENSES	82,855,846.33	5,130,778,734.51	248,560,496.39	3,043,353,453.42
22021010	DIRECT TEACHING & LABORATORY COST	4,666,410.57	11,067,051.15	4,586,960.00	15,721,823.87
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,202,260.69	345,726,373.83	9,063,200.00	731,777,209.86
22021020	ELECTION-LOGISTICS SUPPORT EXPENSES	644,516.40	2,001,200,597.12	416,198.00	2,011,950.00
22021041	CONTINGENCY OVERHEAD	10,109,694,345.61	8,020,948,839.43	7,934,712,037.09	11,180,948,615.33
22021081	SPECIAL DAYS/CELEBRATIONS	937,345,076.81	2,068,543,570.14	493,312,021.70	2,107,662,930.99
22021082	PLANNING, MONITORING AND EVALUATION	289,171,505.65	978,595,268.68	258,177,583.86	1,914,034,678.57
22021083	RESEARCH AND DOCUMENTATION	34,766,459.61	188,574,909.99	31,987,938.00	332,985,408.74
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	240,342,916.00	2,441,604,287.46	499,408,354.00	3,129,716,873.51
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	137,523,833.29	387,623,338.10	196,440,729.81	1,007,785,609.53
22021086	EXAMINATION EXPENSES	739,393,143.19	2,855,867,773.38	1,158,658,594.02	2,516,764,940.70
22021087	DISASTER MANAGEMENT EXPENSES	36,714,000.00	166,305,037.36	99,568,085.25	394,106,918.43
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	353,859,956.01	1,402,586,987.50	348,700,918.76	2,764,893,477.25
22021091	CONDUCT OF SURVEY EXPENSES	42,231,000.00	119,517,281.78	23,153,062.50	522,819,707.97
22021092	FAIR, FESTIVAL & EXPO EXPENSES	88,633,626.74	536,731,434.26	52,776,000.00	1,166,616,415.00
22021093	OPERATIONAL COST OF UNPFA PROJECTS	-	44,082,747.96	-	1,030,656,124.00
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	100,000,000.00	-	100,000,000.00
22021095	LOCAL SCHOLARSHIP SCHEME	-	6,000,000.00	-	77,012,080.80
2203	LOANS AND ADVANCES	17,440,000.00	206,734,416.79	5,560,000.00	1,868,857,695.77
220301	STAFF LOANS & ADVANCES	17,440,000.00	5,600,023.99	5,560,000.00	13,949,520.00
22030101	MOTOR CYCLE ADVANCES	17,440,000.00	5,600,023.99	5,560,000.00	13,949,520.00
220302	NON STAFF LOANS & ADVANCES	-	201,134,392.80	-	1,854,908,175.77
22030201	AGRICULTURAL LOANS	-	66,000,000.00	-	81,005,975.00
22030202	BUSINESS/INDUSTRIAL LOANS	-	135,134,392.80	-	1,173,902,200.77
22030203	MSME/SME BUSINESS LOANS	-	-	-	600,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	813,294,315.00	4,058,667,437.99	411,360,000.00	13,342,922,400.35
220401	LOCAL GRANTS AND CONTRIBUTIONS	813,294,315.00	4,025,763,750.00	411,360,000.00	13,299,459,333.64
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,000,000.00	4,000,000.00	2,210,000.00	6,000,005.10
22040109	GRANTS TO COMMUNITIES/NGOs	812,294,315.00	1,885,553,750.00	409,150,000.00	3,608,794,890.06
22040110	GRANTS TO ACADEMIC INSTITUTIONS	-	-	-	4,806,264,438.48
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	-	1,236,210,000.00	-	1,348,400,000.00
22040112	GRANTS/SUPPORT/BURSARY TO STUDENTS	-	900,000,000.00	-	3,530,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	-	32,903,687.99	-	43,463,066.70
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	-	32,903,687.99	-	43,463,066.70
2206	PUBLIC DEBT CHARGES	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
220601	FOREIGN INTEREST / DISCOUNT	833,100,000.00	4,164,296,000.00	1,760,810,741.41	7,027,710,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	833,100,000.00	4,164,296,000.00	1,760,810,741.41	7,027,710,000.00
220602	DOMESTIC INTEREST / DISCOUNT	6,782,770,000.00	42,943,050,000.00	21,360,492,106.33	22,557,300,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,782,770,000.00	42,943,050,000.00	21,360,492,106.33	22,557,300,000.00
220603	FOREIGN PRINCIPAL	10,790,820,000.00	37,761,111,207.58	14,973,876,430.96	8,234,430,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	10,790,820,000.00	37,761,111,207.58	14,973,876,430.96	8,234,430,000.00

220604	DOMESTIC PRINCIPAI	13,599,538,008.04	39,656,513,466.93	61,893,875,023.18	38,608,599,615.99
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	435,650,674.51	-	354,914,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	13,599,538,008.04	39,220,862,792.42	61,893,875,023.18	38,253,685,615.99
3	ASSETS	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
32	FIXED ASSETS	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	85,761,984,177.98	291,197,684,999.11	59,896,107,799.08	579,814,308,746.96
320101	LAND & BUILDING - GENERAL	6,812,031,139.68	64,680,146,019.17	9,320,293,744.35	151,489,902,543.49
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,585,818,778.60	13,711,262,194.26	794,170,657.81	19,008,599,938.87
32010102	LAND & BUILDINGS - RESIDENTIAL	1,696,847,874.70	6,829,399,820.32	2,934,513,440.62	13,962,833,159.35
32010104	OTHER STORAGE FACILITIES	3,393,000.00	289,485,578.20	1,532,400.00	790,842,602.61
32010150	LAND & BUILDINGS - HOSPITALS	151,557,067.30	9,276,110,879.89	151,220,540.40	45,775,765,755.81
32010151	LAND & BUILDINGS - SCHOOLS	3,253,190,888.24	24,851,739,992.92	3,036,938,516.01	55,945,874,589.18
32010152	LAND & BUILDINGS - LIBRARIES	35,374,610.00	621,111,895.22	11,213,133.64	1,083,408,081.46
32010153	LAND & BUILDINGS - SPORTING FACILITIES	61,416,320.84	7,266,240,874.57	2,226,101,625.78	2,501,988,531.34
32010154	LAND & BUILDINGS - MARKETS/PARKS	12,269,500.00	1,343,882,247.37	10,538,200.80	8,760,557,153.98
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	12,163,100.00	490,912,536.42	154,065,229.29	3,660,032,730.88
320102	INFRASTRUCTURE - GENERAL	72,209,689,688.87	154,058,988,063.52	40,448,890,965.81	290,018,059,866.79
32010201	RAILS	-	1,275,269,681.47	996,711.88	5,274,146,000.00
32010202	ROADS & BRIDGES	29,591,343,374.98	124,573,903,737.18	37,658,899,117.65	242,526,544,441.88
32010203	AIRPORTS	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	11,463,635,293.07
32010204	HARBOURS/ SEA PORTS/ JETTIES	-	8,088,600.00	-	40,239,000.00
32010205	ZOOS, PARKS & RESERVES	13,332,377.22	169,681,280.86	14,458,325.94	361,657,261.11
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,057,676,497.55	1,580,734,090.41	477,250.00	4,811,625,676.74
32010207	ELECTRICITY TRANSMISSION NETWORK	480,908,153.82	3,606,454,711.20	141,043,074.73	5,687,904,657.60
32010208	WATER DISTRIBUTION NETWORK	1,820,148,593.71	1,133,386,446.82	145,395,094.74	1,200,010,264.50
32010209	SEWAGE/ DRAINAGE NETWORK	82,086,111.27	1,594,511,049.15	141,683,329.32	2,324,260,500.18
32010210	DAMS	-	52,264,800.00	-	51,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	48,557,800.00	650,910.00	79,117,040.47
32010213	HERITAGE ASSETS	7,166,248.55	42,772,861.00	9,492,955.00	275,871,060.30
32010214	BOREHOLES & OTHER WATER FACILITIES	198,461,561.95	5,507,098,126.56	66,035,450.00	4,361,826,522.99
32010215	WASTE DISPOSAL EQUIPMENTS	82,825,000.00	212,465,091.21	1,619,200.00	271,365,328.62
32010251	TRAFFIC /STREET LIGHTS	9,000,000.00	927,558,413.33	48,160,298.84	9,318,244,454.67
32010252	ROAD SIGNS & FURNITURE	55,338,244.35	1,655,398,185.94	3,571,900.00	1,970,612,364.66
320103	PLANT & MACHINERY - GENERAL	196,657,556.10	2,482,334,701.25	93,397,938.84	9,962,026,667.62
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	194,027,063.15	-	2,749,910,954.00
32010302	INDUSTRIAL EQUIPMENT	999,900.00	191,019,728.96	-	480,892,724.15
32010303	NAVIGATIONAL EQUIPMENT	-	7,871,080.00	-	18,600,000.00
32010304	POWER PLANTS	3,562,945.77	107,835,012.89	18,848,665.69	37,870,276.18
32010305	POWER GENERATING SETS	161,487,360.33	1,085,252,741.28	72,364,323.84	3,345,417,991.98
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIES	30,607,350.00	896,329,074.98	2,184,949.31	3,329,334,721.30
320104	FIXED ASSETS - GENERAL	3,173,994,698.15	25,955,627,055.19	4,400,626,171.12	42,517,607,928.63
32010404	BOATS	-	283,500,000.00	-	-
32010405	MOTOR VEHICLES	3,022,584,698.15	25,374,512,260.76	4,397,375,371.12	40,640,221,746.35
32010406	TRICYCLE	-	14,061,720.00	-	481,958,499.99
32010407	MOTOR CYCLES	151,410,000.00	283,553,074.43	3,250,800.00	1,395,427,682.28
320105	OFFICE EQUIPMENT - GENERAL	1,474,729,376.96	24,008,148,409.40	2,831,738,149.22	36,502,050,043.09
32010501	COMPUTERS	266,919,691.89	2,161,369,278.95	461,739,941.44	5,041,898,473.32
32010502	PRINTERS	50,969,812.03	509,623,831.37	59,356,413.54	863,917,891.33
32010503	SCANNERS	3,792,167.00	151,055,699.80	185,975.00	168,559,014.89
32010504	FAX MACHINE	-	-	-	2,555,243.57

32010505	PHOTOCOPIERS	31,699,141.84	621,561,364.17	115,927,078.50	861,187,276.77
32010506	TYPE-WRITERS	-	525,683.60	-	-
32010507	SHREDDING MACHINES	145,800.00	40,115,538.00	95,000.00	44,100,006.58
32010508	PROJECTORS	3,609,230.00	151,520,555.07	3,336,814.40	404,584,960.39
32010509	BINDING EQUIPMENT	745,000.00	5,663,750.00	-	20,035,616.05
32010550	ROUTERS/SWITCHES	130,199.00	37,516,938.15	173,600.00	52,666,741.56
32010551	U.P.S	28,789,906.87	461,036,343.14	42,818,841.92	721,393,000.61
32010552	COMPUTER STORAGE DEVICES	6,422,730.16	360,697,716.31	2,416,941.00	260,079,660.20
32010553	NETWORKING DEVICES/PERIPHERALS	5,178,951.10	3,961,181,977.18	163,112,522.04	1,842,021,700.60
32010554	CAMERAS	5,593,588.00	96,957,104.49	6,397,500.00	268,492,517.67
32010555	OTHER EQUIPMENTS	415,148,484.68	8,091,878,240.86	330,152,091.10	5,173,073,018.24
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	655,584,674.39	7,357,444,388.33	1,646,025,430.28	20,777,484,921.31
320106	FURNITURE & FITTINGS - GENERAL	387,141,848.05	4,160,958,150.77	316,384,656.94	8,007,946,066.44
32010601	CHAIRS	145,098,750.88	975,415,352.13	103,075,099.99	1,367,550,640.16
32010602	TABLES	84,358,198.09	1,004,176,455.10	52,231,642.04	1,343,917,828.04
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	31,688,787.33	588,504,422.65	17,946,888.55	639,051,366.83
32010604	TELEVISION SETS	18,830,783.00	338,788,911.78	21,763,555.09	415,108,447.00
32010605	RADIO SETS	696,760.00	15,679,012.96	985,000.00	23,466,451.50
32010606	AIR CONDITIONER	71,249,945.82	611,988,689.84	64,919,896.21	1,089,667,004.77
32010607	STOOLS	200,000.00	5,574,550.00	-	15,000,000.00
32010608	SHELVES	2,193,883.00	73,289,552.11	2,890,000.00	1,106,432,427.30
32010609	CEILING /STANDING/ RECHARGEABLE FANS	8,138,471.24	181,646,516.67	16,771,782.06	425,270,815.79
32010610	REFRIDGERATORS	13,663,213.56	238,242,308.78	10,575,043.00	1,387,716,610.39
32010650	FIRE PROOF SAFES	11,023,055.13	127,652,378.75	25,225,750.00	194,764,474.65
320108	LEASED ASSETS-FINANCE LEASE	133,197,421.18	-	-	-
32010801	LEASED ASSETS	133,197,421.18	-	-	-
320109	SPECIALISED ASSETS-GENERAL	1,374,542,448.99	15,851,482,599.79	2,484,776,172.80	41,316,715,630.91
32010902	POLICE/PARA-MILITARY EQUIPMENTS	-	-	-	12,262,480.72
32010903	BIOLOGICAL ASSETS	471,099,261.15	3,673,436,135.86	938,944,914.40	15,652,422,772.98
32010904	LABORATORY/MEDICAL EQUIPMENTS	875,491,235.41	6,743,755,699.63	147,367,983.11	21,981,377,910.00
32010935	AGRICULTURAL EQUIPMENTS	9,787,043.10	2,665,596,168.21	1,363,242,074.79	1,782,797,809.05
32010936	SURVEYING EQUIPMENTS	4,913,700.00	2,546,355,890.15	-	1,377,286,167.39
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	13,251,209.33	222,338,705.94	35,221,200.50	510,568,490.77
3202	INVESTMENT PROPERTY	321,925,526.93	2,898,469,540.63	269,327,729.27	3,591,984,234.33
320201	INVESTMENT - LAND & BUILDING - GENERAL	321,925,526.93	2,898,469,540.63	269,327,729.27	3,591,984,234.33
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	17,839,283.00	1,666,667,629.32	710,184.59	1,468,488,690.33
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	304,086,243.93	1,231,801,911.31	268,617,544.68	2,123,495,544.00
3203	INTANGIBLE ASSETS	8,173,323,873.05	9,543,968,827.96	460,667,147.03	16,583,484,238.41
320301	INTANGIBLE ASSETS	8,173,323,873.05	9,543,968,827.96	460,667,147.03	16,583,484,238.41
32030109	RESEARCH & DEVELOPMENT	122,439,204.81	-	-	2,738,943.65
32030110	BROADCAST RIGHTS	341,060.00	23,332,500.00	237,000.00	37,556,400.00
32030150	CONTINGENCY	7,828,691,769.37	6,971,987,528.84	412,518,206.88	13,522,812,683.92
32030151	SOFTWARE	146,012,838.87	2,086,175,910.35	38,527,062.65	2,221,873,193.27
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	75,839,000.00	462,472,888.77	9,384,877.50	798,503,017.57

Ogun State Government 2025 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
701	GENERAL PUBLIC SERVICES	94,015,186,477.49	245,305,828,902.17	150,300,989,521.46	208,661,839,705.86

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	58,958,367,342.24	109,036,354,526.73	47,871,895,060.23	116,476,056,143.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	41,512,242,406.87	74,202,672,101.62	37,538,837,720.31	83,727,067,904.02
70112	FINANCIAL AND FISCAL AFFAIRS	17,446,124,935.37	34,833,682,425.11	10,333,057,339.92	32,748,988,239.33
7013	GENERAL SERVICES	2,918,242,181.02	9,970,957,189.89	2,328,741,956.87	15,834,868,751.18
70131	GENERAL PERSONNEL SERVICES	667,240,761.14	3,315,386,511.59	622,293,637.52	5,068,699,994.61
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,794,016,295.47	5,475,939,383.70	1,488,953,953.69	7,841,794,368.67
70133	OTHER GENERAL SERVICES	456,985,124.41	1,179,631,294.60	217,494,365.66	2,924,374,387.90
7016	GENERAL PUBLIC SERVICES N.E.C.	131,348,946.19	2,205,197,185.55	109,088,202.48	271,789,190.24
70161	GENERAL PUBLIC SERVICES N.E.C.	131,348,946.19	2,205,197,185.55	109,088,202.48	271,789,190.24
7017	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99
70171	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	1,000,000.00	4,000,000.00	2,210,000.00	6,000,005.10
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,000,000.00	4,000,000.00	2,210,000.00	6,000,005.10
703	PUBLIC ORDER AND SAFETY	8,216,457,011.40	22,279,450,082.55	6,431,262,489.85	36,573,662,718.46
7032	FIRE PROTECTION SERVICES	-	1,002,594,337.93	278,639,490.93	2,126,588,871.14
70321	FIRE PROTECTION SERVICES	-	1,002,594,337.93	278,639,490.93	2,126,588,871.14
7033	LAW COURTS	3,215,761,803.06	9,052,387,597.43	3,318,034,001.40	13,122,079,092.33
70331	LAW COURTS	3,215,761,803.06	9,052,387,597.43	3,318,034,001.40	13,122,079,092.33
7035	R & D PUBLIC ORDER AND SAFETY	992,322,581.84	2,048,483,005.53	178,027,918.36	5,700,754,863.79
70351	R&D PUBLIC ORDER AND SAFETY	992,322,581.84	2,048,483,005.53	178,027,918.36	5,700,754,863.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,008,372,626.50	10,175,985,141.66	2,656,561,079.16	15,624,239,891.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,008,372,626.50	10,175,985,141.66	2,656,561,079.16	15,624,239,891.20
704	ECONOMIC AFFAIRS	74,656,619,807.86	167,491,674,984.62	46,937,942,397.35	353,622,536,323.96
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	842,133,035.96	4,752,218,278.62	1,216,487,664.63	11,039,141,459.01
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	842,133,035.96	4,752,218,278.62	1,216,487,664.63	11,039,141,459.01
70412	GENERAL LABOUR AFFAIRS	-	-	-	30,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,514,601,903.99	11,828,150,255.98	4,102,161,443.79	56,153,438,886.61
70421	AGRICULTURE	2,745,853,566.67	10,149,712,064.82	3,365,855,337.05	53,742,385,724.90
70422	FORESTRY	768,748,337.32	1,678,438,191.16	736,306,106.74	2,411,053,161.71
7043	FUEL AND ENERGY	724,869,200.18	6,338,743,454.94	371,589,612.56	28,317,291,416.59
70435	ELECTRICITY	724,869,200.18	6,338,743,454.94	371,589,612.56	28,317,291,416.59
7044	MINING, MANUFACTURING, AND CONSTRUCTION	183,054,157.16	1,235,642,509.60	164,862,677.02	1,940,383,555.19
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	186,159,563.94	-	472,587,935.87
70443	CONSTRUCTION	183,054,157.16	1,049,482,945.66	164,862,677.02	1,467,795,619.32
7045	TRANSPORT	69,347,245,510.58	139,870,330,299.13	40,885,043,884.00	255,147,055,060.15
70451	ROAD TRANSPORT	69,347,245,510.58	138,595,060,617.66	40,884,047,172.12	245,135,235,653.90
70453	RAILWAY TRANSPORT	-	1,275,269,681.47	996,711.88	5,274,146,000.00
70454	AIR TRANSPORT	-	-	-	4,737,673,406.25
7046	COMMUNICATION	44,716,000.00	689,819,916.34	197,219,895.35	871,109,451.16
70461	COMMUNICATION	44,716,000.00	689,819,916.34	197,219,895.35	871,109,451.16
7047	OTHER INDUSTRIES	-	-	-	19,316,495.25
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	-	19,316,495.25
7049	ECONOMIC AFFAIRS N.E.C	-	2,776,770,270.02	577,220.00	134,800,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	2,776,770,270.02	577,220.00	134,800,000.00
705	ENVIRONMENTAL PROTECTION	1,119,847,990.28	7,123,978,008.22	1,546,793,964.70	13,379,206,433.82
7051	WASTE MANAGEMENT	636,754,565.61	3,926,311,216.19	936,370,309.61	7,303,507,405.71
70511	WASTE MANAGEMENT	636,754,565.61	3,926,311,216.19	936,370,309.61	7,303,507,405.71
7053	POLLUTION ABATEMENT	120,612,684.19	356,372,134.16	112,050,379.03	733,224,126.92
70531	POLLUTION ABATEMENT	120,612,684.19	356,372,134.16	112,050,379.03	733,224,126.92
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	511,296,987.78	-	1,049,688,389.69

70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	511,296,987.78	-	1,049,688,389.69
7056	ENVIRONMENTAL PROTECTION N.E.C.	362,480,740.48	2,329,997,670.09	498,373,276.06	4,292,786,511.51
70561	ENVIRONMENTAL PROTECTION N.E.C.	362,480,740.48	2,329,997,670.09	498,373,276.06	4,292,786,511.51
706	HOUSING AND COMMUNITY AMMENITIES	8,261,727,391.95	35,807,088,185.90	10,097,163,200.26	59,275,417,514.19
7061	HOUSING DEVELOPMENT	3,745,834,824.05	13,920,964,033.89	4,289,447,763.23	23,214,659,559.52
70611	HOUSING DEVELOPMENT	3,745,834,824.05	13,920,964,033.89	4,289,447,763.23	23,214,659,559.52
7062	COMMUNITY DEVELOPMENT	642,688,927.03	1,695,086,413.08	712,740,212.23	3,897,510,125.91
70621	COMMUNITY DEVELOPMENT	642,688,927.03	1,695,086,413.08	712,740,212.23	3,897,510,125.91
7063	WATER SUPPLY	2,875,767,001.54	8,631,798,048.22	1,132,533,181.05	8,724,981,057.79
70631	WATER SUPPLY	2,875,767,001.54	8,631,798,048.22	1,132,533,181.05	8,724,981,057.79
7064	STREET LIGHTING	-	418,718,690.13	3,151,598.84	2,548,767,671.85
70641	STREET LIGHTING	-	418,718,690.13	3,151,598.84	2,548,767,671.85
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	997,436,639.33	11,140,521,000.58	3,959,290,444.91	20,889,499,099.12
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	997,436,639.33	11,140,521,000.58	3,959,290,444.91	20,889,499,099.12
707	HEALTH	13,194,935,808.29	50,208,340,103.37	11,866,359,563.13	134,667,176,179.30
7072	OUTPATIENT SERVICES	2,985,825,999.78	8,459,637,880.11	2,724,486,575.16	23,090,192,535.77
70721	GENERAL MEDICAL SERVICES	2,985,825,999.78	8,459,637,880.11	2,724,486,575.16	23,090,192,535.77
7073	HOSPITAL SERVICES	7,441,275,438.93	20,275,962,587.43	6,732,972,404.03	48,466,988,324.15
70731	GENERAL HOSPITAL SERVICES	3,786,571,173.07	9,911,052,063.20	3,943,715,190.04	18,803,246,019.94
70732	SPECIALIZED HOSPITAL SERVICES	3,654,704,265.86	10,364,910,524.23	2,789,257,213.99	29,663,742,304.21
7074	PUBLIC HEALTH SERVICES	901,851,055.84	13,147,471,145.30	963,907,417.27	39,663,293,750.36
70741	PUBLIC HEALTH SERVICES	901,851,055.84	13,147,471,145.30	963,907,417.27	39,663,293,750.36
7076	HEALTH N.E.C.	1,865,983,313.74	8,325,268,490.52	1,444,993,166.67	23,446,701,569.02
70761	HEALTH N.E.C.	1,865,983,313.74	8,325,268,490.52	1,444,993,166.67	23,446,701,569.02
708	RECREATION, CULTURE AND RELIGION	2,942,153,752.68	26,054,348,249.13	5,282,675,834.31	23,699,197,003.31
7081	RECREATIONAL AND SPORTING SERVICES	831,224,882.11	17,143,490,119.47	3,140,799,724.72	10,932,635,070.37
70811	RECREATIONAL AND SPORTING SERVICES	831,224,882.11	17,143,490,119.47	3,140,799,724.72	10,932,635,070.37
7082	CULTURAL SERVICES	374,932,666.05	1,477,009,875.81	348,507,852.40	1,505,611,267.92
70821	CULTURAL SERVICES	374,932,666.05	1,477,009,875.81	348,507,852.40	1,505,611,267.92
7083	BROADCASTING AND PUBLISHING SERVICES	1,270,031,003.99	3,129,725,270.53	1,073,099,247.15	5,130,115,230.91
70831	BROADCASTING AND PUBLISHING SERVICES	1,270,031,003.99	3,129,725,270.53	1,073,099,247.15	5,130,115,230.91
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	460,663,715.73	4,258,170,114.16	720,269,010.04	6,070,411,948.37
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	460,663,715.73	4,258,170,114.16	720,269,010.04	6,070,411,948.37
7086	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	-	60,423,485.74
70861	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	-	60,423,485.74
709	EDUCATION	48,256,664,599.73	103,637,911,398.53	44,906,540,351.12	177,448,632,210.67
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,576,724,745.19	17,968,125,747.03	2,866,953,464.58	16,752,013,414.06
70912	PRIMARY EDUCATION	3,576,724,745.19	17,968,125,747.03	2,866,953,464.58	16,752,013,414.06
7092	SECONDARY EDUCATION	24,256,761,673.85	36,550,880,657.56	22,231,323,176.75	64,866,941,155.94
70922	UPPER-SECONDARY EDUCATION	24,256,761,673.85	36,550,880,657.56	22,231,323,176.75	64,866,941,155.94
7094	TERTIARY EDUCATION	18,191,947,116.45	29,557,253,471.80	17,217,735,753.75	35,922,310,964.44
70941	FIRST STAGE OF TERTIARY EDUCATION	1,255,045,980.21	1,791,177,102.91	1,248,373,216.39	1,990,138,140.86
70942	SECOND STAGE OF TERTIARY EDUCATION	16,936,901,136.24	27,766,076,368.89	15,969,362,537.36	33,932,172,823.58
7097	R & D EDUCATION	107,082,995.88	316,065,896.70	79,407,903.14	619,880,709.70
70971	R & D EDUCATION	107,082,995.88	316,065,896.70	79,407,903.14	619,880,709.70
7098	EDUCATION N.E.C.	2,124,148,068.36	19,245,585,625.44	2,511,120,052.90	59,287,485,966.54
70981	EDUCATION N.E.C.	2,124,148,068.36	19,245,585,625.44	2,511,120,052.90	59,287,485,966.54
710	SOCIAL PROTECTION	19,419,175,541.06	45,119,393,517.15	17,041,360,663.37	47,214,352,058.50
7102	OLD AGE	17,472,451,383.20	38,446,742,966.61	14,761,700,888.32	41,437,409,574.40
71021	OLD AGE	17,472,451,383.20	38,446,742,966.61	14,761,700,888.32	41,437,409,574.40

7103	SURVIVORS	2,700,000.00	100,999,199.99	25,141,000.00	299,399,000.01
71031	SURVIVORS	2,700,000.00	100,999,199.99	25,141,000.00	299,399,000.01
7104	FAMILY AND CHILDREN	1,853,264,870.49	6,219,491,848.88	2,107,670,683.25	4,700,756,140.44
71041	FAMILY AND CHILDREN	1,853,264,870.49	6,219,491,848.88	2,107,670,683.25	4,700,756,140.44
7105	UNEMPLOYMENT	8,464,312.10	54,566,922.97	7,483,876.26	44,845,374.78
71051	UNEMPLOYMENT	8,464,312.10	54,566,922.97	7,483,876.26	44,845,374.78
7109	SOCIAL PROTECTION N.E.C.	82,294,975.27	297,592,578.70	139,364,215.54	731,941,968.87
71091	SOCIAL PROTECTION N.E.C.	82,294,975.27	297,592,578.70	139,364,215.54	731,941,968.87

Ogun State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	90,627,273,547.21	147,163,615,608.98	79,516,245,917.40	162,383,125,836.22
701	GENERAL PUBLIC SERVICES	11,799,754,173.85	21,522,625,309.92	10,598,406,390.15	16,279,839,635.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	10,790,690,733.32	19,977,281,176.98	9,852,034,634.34	14,203,446,215.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,480,129,472.28	10,985,913,300.75	8,669,495,943.18	8,686,537,519.22
70112	FINANCIAL AND FISCAL AFFAIRS	1,310,561,261.04	8,991,367,876.23	1,182,538,691.16	5,516,908,695.92
7013	GENERAL SERVICES	934,854,387.34	1,456,441,854.71	684,283,700.33	1,923,739,832.99
70131	GENERAL PERSONNEL SERVICES	375,256,646.23	799,748,363.37	324,702,137.32	1,011,752,206.83
70132	OVERALL PLANNING AND STATISTICAL SERVICES	242,039,252.24	387,491,558.01	233,948,097.35	535,540,895.12
70133	OTHER GENERAL SERVICES	317,558,488.87	269,201,933.33	125,633,465.66	376,446,731.04
7016	GENERAL PUBLIC SERVICES N.E.C.	74,209,053.19	88,902,278.23	62,088,055.48	152,653,587.05
70161	GENERAL PUBLIC SERVICES N.E.C.	74,209,053.19	88,902,278.23	62,088,055.48	152,653,587.05
703	PUBLIC ORDER AND SAFETY	2,209,917,403.85	3,543,162,576.28	2,184,617,030.42	5,973,071,140.48
7032	FIRE PROTECTION SERVICES	-	299,537,726.91	145,757,742.05	444,161,729.80
70321	FIRE PROTECTION SERVICES	-	299,537,726.91	145,757,742.05	444,161,729.80
7033	LAW COURTS	2,041,329,822.01	2,993,171,679.68	1,900,831,370.01	4,439,510,820.79
70331	LAW COURTS	2,041,329,822.01	2,993,171,679.68	1,900,831,370.01	4,439,510,820.79
7035	R & D PUBLIC ORDER AND SAFETY	168,587,581.84	250,453,169.69	138,027,918.36	1,089,398,589.89
70351	R&D PUBLIC ORDER AND SAFETY	168,587,581.84	250,453,169.69	138,027,918.36	1,089,398,589.89
704	ECONOMIC AFFAIRS	4,413,255,122.62	6,519,109,677.28	4,061,967,640.41	8,196,052,995.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	631,481,015.62	1,065,766,064.53	570,913,376.72	1,260,086,153.96
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	631,481,015.62	1,065,766,064.53	570,913,376.72	1,260,086,153.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,456,739,798.66	3,371,230,514.05	2,244,127,000.82	4,170,227,402.24
70421	AGRICULTURE	1,868,420,816.34	2,472,594,940.48	1,714,227,123.08	3,105,587,924.74
70422	FORESTRY	588,318,982.32	898,635,573.57	529,899,877.74	1,064,639,477.50
7043	FUEL AND ENERGY	231,369,715.43	396,386,749.78	211,170,666.84	452,431,878.72
70435	ELECTRICITY	231,369,715.43	396,386,749.78	211,170,666.84	452,431,878.72
7044	MINING, MANUFACTURING, AND CONSTRUCTION	153,789,207.16	377,960,188.93	134,423,932.02	430,637,116.85
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	148,306,473.24	-	147,657,698.20
70443	CONSTRUCTION	153,789,207.16	229,653,715.69	134,423,932.02	282,979,418.65
7045	TRANSPORT	939,875,385.75	1,307,766,159.99	901,332,664.01	1,834,535,102.07
70451	ROAD TRANSPORT	939,875,385.75	1,307,766,159.99	901,332,664.01	1,685,646,155.43
70454	AIR TRANSPORT	-	-	-	148,888,946.64
7046	COMMUNICATION	-	-	-	48,135,341.30
70461	COMMUNICATION	-	-	-	48,135,341.30
705	ENVIRONMENTAL PROTECTION	447,674,438.43	732,890,949.14	441,788,727.73	989,018,773.20
7051	WASTE MANAGEMENT	136,254,565.61	263,927,208.58	137,682,593.63	297,380,945.42
70511	WASTE MANAGEMENT	136,254,565.61	263,927,208.58	137,682,593.63	297,380,945.42
7053	POLLUTION ABATEMENT	104,822,623.73	125,439,976.41	93,860,724.53	192,225,142.83

70531	POLLUTION ABATEMENT	104,822,623.73	125,439,976.41	93,860,724.53	192,225,142.83
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	49,800,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	49,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	206,597,249.09	343,523,764.15	210,245,409.57	449,612,684.95
70561	ENVIRONMENTAL PROTECTION N.E.C.	206,597,249.09	343,523,764.15	210,245,409.57	449,612,684.95
706	HOUSING AND COMMUNITY AMMENITIES	2,833,946,211.76	4,363,512,501.83	2,435,619,038.39	4,833,065,917.43
7061	HOUSING DEVELOPMENT	854,148,519.68	1,142,583,837.54	668,415,344.40	1,256,058,698.59
70611	HOUSING DEVELOPMENT	854,148,519.68	1,142,583,837.54	668,415,344.40	1,256,058,698.59
7062	COMMUNITY DEVELOPMENT	540,504,316.38	893,945,288.84	500,797,456.33	946,018,111.76
70621	COMMUNITY DEVELOPMENT	540,504,316.38	893,945,288.84	500,797,456.33	946,018,111.76
7063	WATER SUPPLY	632,720,380.16	877,177,913.33	517,657,336.33	1,009,384,928.55
70631	WATER SUPPLY	632,720,380.16	877,177,913.33	517,657,336.33	1,009,384,928.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	806,572,995.54	1,449,805,462.12	748,748,901.33	1,621,604,178.53
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	806,572,995.54	1,449,805,462.12	748,748,901.33	1,621,604,178.53
707	HEALTH	10,195,997,842.59	14,096,753,955.83	8,691,959,268.11	17,324,976,613.41
7072	OUTPATIENT SERVICES	2,933,137,249.78	4,218,124,185.72	2,678,149,445.16	5,314,824,460.71
70721	GENERAL MEDICAL SERVICES	2,933,137,249.78	4,218,124,185.72	2,678,149,445.16	5,314,824,460.71
7073	HOSPITAL SERVICES	5,646,994,222.52	7,652,060,035.78	4,607,874,730.13	9,059,207,567.96
70731	GENERAL HOSPITAL SERVICES	2,403,200,949.24	3,466,125,811.78	2,270,238,818.54	4,145,581,225.44
70732	SPECIALIZED HOSPITAL SERVICES	3,243,793,273.28	4,185,934,224.00	2,337,635,911.59	4,913,626,342.52
7074	PUBLIC HEALTH SERVICES	230,310,918.41	344,836,874.49	212,595,491.65	456,886,790.53
70741	PUBLIC HEALTH SERVICES	230,310,918.41	344,836,874.49	212,595,491.65	456,886,790.53
7076	HEALTH N.E.C.	1,385,555,451.88	1,881,732,859.84	1,193,339,601.17	2,494,057,794.21
70761	HEALTH N.E.C.	1,385,555,451.88	1,881,732,859.84	1,193,339,601.17	2,494,057,794.21
708	RECREATION, CULTURE AND RELIGION	1,804,905,319.52	3,454,102,159.04	1,594,725,929.57	3,888,247,529.04
7081	RECREATIONAL AND SPORTING SERVICES	553,979,510.14	1,532,075,084.07	499,224,818.69	1,546,032,550.30
70811	RECREATIONAL AND SPORTING SERVICES	553,979,510.14	1,532,075,084.07	499,224,818.69	1,546,032,550.30
7082	CULTURAL SERVICES	201,108,018.00	315,281,363.55	204,633,878.84	398,698,062.83
70821	CULTURAL SERVICES	201,108,018.00	315,281,363.55	204,633,878.84	398,698,062.83
7083	BROADCASTING AND PUBLISHING SERVICES	874,938,629.65	1,280,624,686.13	728,168,424.00	1,571,003,620.11
70831	BROADCASTING AND PUBLISHING SERVICES	874,938,629.65	1,280,624,686.13	728,168,424.00	1,571,003,620.11
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	174,879,161.73	326,121,025.29	162,698,808.04	372,513,295.80
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	174,879,161.73	326,121,025.29	162,698,808.04	372,513,295.80
709	EDUCATION	38,922,123,436.28	53,768,389,760.52	34,367,261,843.72	62,972,324,767.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	245,343,003.31	327,796,640.60	212,648,887.33	406,572,329.73
70912	PRIMARY EDUCATION	245,343,003.31	327,796,640.60	212,648,887.33	406,572,329.73
7092	SECONDARY EDUCATION	23,230,444,685.00	31,803,256,696.44	20,648,624,447.95	35,593,822,768.57
70922	UPPER-SECONDARY EDUCATION	23,230,444,685.00	31,803,256,696.44	20,648,624,447.95	35,593,822,768.57
7094	TERTIARY EDUCATION	14,195,724,700.43	17,451,902,497.91	12,334,593,507.45	21,311,055,534.12
70941	FIRST STAGE OF TERTIARY EDUCATION	754,355,790.44	910,670,609.01	587,112,420.66	1,025,445,911.82
70942	SECOND STAGE OF TERTIARY EDUCATION	13,441,368,909.99	16,541,231,888.90	11,747,481,086.79	20,285,609,622.30
7097	R & D EDUCATION	62,080,979.18	89,635,389.49	56,059,953.14	117,760,518.39
70971	R & D EDUCATION	62,080,979.18	89,635,389.49	56,059,953.14	117,760,518.39
7098	EDUCATION N.E.C.	1,188,530,068.36	4,095,798,536.08	1,115,335,047.85	5,543,113,616.52
70981	EDUCATION N.E.C	1,188,530,068.36	4,095,798,536.08	1,115,335,047.85	5,543,113,616.52
710	SOCIAL PROTECTION	17,999,699,598.31	39,163,068,719.14	15,139,900,048.90	41,926,528,465.00
7102	OLD AGE	17,449,165,383.20	38,311,810,029.08	14,741,576,610.72	40,949,065,530.55
71021	OLD AGE	17,449,165,383.20	38,311,810,029.08	14,741,576,610.72	40,949,065,530.55
7103	SURVIVORS	2,700,000.00	63,999,200.00	2,800,000.00	59,400,000.00
71031	SURVIVORS	2,700,000.00	63,999,200.00	2,800,000.00	59,400,000.00

7104	FAMILY AND CHILDREN	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
71041	FAMILY AND CHILDREN	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
7105	UNEMPLOYMENT	5,312,812.10	23,352,925.28	7,483,876.26	27,846,503.60
71051	UNEMPLOYMENT	5,312,812.10	23,352,925.28	7,483,876.26	27,846,503.60
7109	SOCIAL PROTECTION N.E.C.	25,713,945.82	41,945,200.11	26,663,579.54	57,950,995.08
71091	SOCIAL PROTECTION N.E.C.	25,713,945.82	41,945,200.11	26,663,579.54	57,950,995.08

Ogun State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	53,192,033,247.53	127,699,303,780.46	54,279,685,090.89	215,741,077,476.17
701	GENERAL PUBLIC SERVICES	38,047,407,550.86	64,617,047,947.29	34,091,552,310.03	74,176,864,664.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	36,932,808,644.53	58,641,298,322.50	33,100,670,585.94	66,632,860,109.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,582,686,980.58	35,131,314,649.77	24,034,370,041.18	43,903,056,337.33
70112	FINANCIAL AND FISCAL AFFAIRS	15,350,121,663.95	23,509,983,672.73	9,066,300,544.76	22,729,803,771.77
7013	GENERAL SERVICES	1,064,155,613.33	3,882,296,569.18	946,889,377.09	7,445,645,896.06
70131	GENERAL PERSONNEL SERVICES	245,807,112.00	1,116,121,193.96	271,232,945.00	2,012,470,970.15
70132	OVERALL PLANNING AND STATISTICAL SERVICES	712,752,174.57	2,391,204,384.07	592,745,932.09	4,767,838,322.72
70133	OTHER GENERAL SERVICES	105,596,326.76	374,970,991.14	82,910,500.00	665,336,603.19
7016	GENERAL PUBLIC SERVICES N.E.C.	49,443,293.00	2,089,453,055.61	41,782,347.00	92,358,654.41
70161	GENERAL PUBLIC SERVICES N.E.C.	49,443,293.00	2,089,453,055.61	41,782,347.00	92,358,654.41
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	1,000,000.00	4,000,000.00	2,210,000.00	6,000,005.10
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,000,000.00	4,000,000.00	2,210,000.00	6,000,005.10
703	PUBLIC ORDER AND SAFETY	4,501,234,367.73	13,753,281,970.47	4,063,660,263.29	13,539,276,015.95
7032	FIRE PROTECTION SERVICES	-	309,042,096.49	84,111,060.13	632,619,385.75
70321	FIRE PROTECTION SERVICES	-	309,042,096.49	84,111,060.13	632,619,385.75
7033	LAW COURTS	1,098,535,354.81	3,355,436,413.98	1,288,826,110.00	4,448,623,116.56
70331	LAW COURTS	1,098,535,354.81	3,355,436,413.98	1,288,826,110.00	4,448,623,116.56
7035	R & D PUBLIC ORDER AND SAFETY	55,000,000.00	367,751,310.00	40,000,000.00	736,844,730.90
70351	R&D PUBLIC ORDER AND SAFETY	55,000,000.00	367,751,310.00	40,000,000.00	736,844,730.90
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,347,699,012.92	9,721,052,150.00	2,650,723,093.16	7,721,188,782.74
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,347,699,012.92	9,721,052,150.00	2,650,723,093.16	7,721,188,782.74
704	ECONOMIC AFFAIRS	1,000,080,450.77	7,132,907,587.01	1,709,382,420.63	35,099,211,566.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	177,000,264.09	1,947,279,544.26	628,644,486.41	5,552,800,630.37
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	177,000,264.09	1,947,279,544.26	628,644,486.41	5,522,800,630.37
70412	GENERAL LABOUR AFFAIRS	-	-	-	30,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	539,808,753.18	1,468,884,705.39	726,394,289.28	13,386,276,731.10
70421	AGRICULTURE	493,070,298.18	1,245,514,249.32	667,745,304.28	12,808,947,540.31
70422	FORESTRY	46,738,455.00	223,370,456.07	58,648,985.00	577,329,190.79
7043	FUEL AND ENERGY	14,236,200.00	2,499,544,968.12	20,213,700.00	13,521,262,074.92
70435	ELECTRICITY	14,236,200.00	2,499,544,968.12	20,213,700.00	13,521,262,074.92
7044	MINING, MANUFACTURING, AND CONSTRUCTION	29,264,950.00	181,931,574.99	30,438,745.00	435,071,007.47
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	37,853,090.70	-	320,998,963.17
70443	CONSTRUCTION	29,264,950.00	144,078,484.29	30,438,745.00	114,072,044.30
7045	TRANSPORT	204,931,783.51	933,052,186.14	249,987,699.94	1,969,674,065.80
70451	ROAD TRANSPORT	204,931,783.51	933,052,186.14	249,987,699.94	1,380,889,606.20
70454	AIR TRANSPORT	-	-	-	588,784,459.61
7046	COMMUNICATION	34,838,500.00	102,214,608.11	53,703,500.00	234,127,056.49
70461	COMMUNICATION	34,838,500.00	102,214,608.11	53,703,500.00	234,127,056.49
705	ENVIRONMENTAL PROTECTION	615,621,695.12	4,022,615,650.86	937,879,031.11	6,743,858,495.47

7051	WASTE MANAGEMENT	500,500,000.00	3,417,386,242.57	798,687,715.98	5,441,384,058.88
70511	WASTE MANAGEMENT	500,500,000.00	3,417,386,242.57	798,687,715.98	5,441,384,058.88
7053	POLLUTION ABATEMENT	15,790,060.46	75,932,486.93	17,200,000.00	230,999,153.06
70531	POLLUTION ABATEMENT	15,790,060.46	75,932,486.93	17,200,000.00	230,999,153.06
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	211,297,000.00	-	399,995,850.44
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	211,297,000.00	-	399,995,850.44
7056	ENVIRONMENTAL PROTECTION N.E.C.	99,331,634.66	317,999,921.36	121,991,315.13	671,479,433.10
70561	ENVIRONMENTAL PROTECTION N.E.C.	99,331,634.66	317,999,921.36	121,991,315.13	671,479,433.10
706	HOUSING AND COMMUNITY AMENITIES	856,165,436.66	7,997,091,308.06	4,063,123,461.19	17,443,029,392.53
7061	HOUSING DEVELOPMENT	414,449,691.94	1,274,155,756.75	332,243,411.20	3,219,687,708.92
70611	HOUSING DEVELOPMENT	414,449,691.94	1,274,155,756.75	332,243,411.20	3,219,687,708.92
7062	COMMUNITY DEVELOPMENT	86,064,815.65	466,268,764.80	187,953,295.50	1,979,187,552.31
70621	COMMUNITY DEVELOPMENT	86,064,815.65	466,268,764.80	187,953,295.50	1,979,187,552.31
7063	WATER SUPPLY	229,049,259.22	937,943,841.26	399,730,099.98	1,785,072,790.59
70631	WATER SUPPLY	229,049,259.22	937,943,841.26	399,730,099.98	1,785,072,790.59
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	126,601,669.85	5,318,722,945.25	3,143,196,654.51	10,459,081,340.71
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	126,601,669.85	5,318,722,945.25	3,143,196,654.51	10,459,081,340.71
707	HEALTH	1,532,004,548.31	5,994,521,062.57	2,773,345,355.04	23,836,073,810.28
7072	OUTPATIENT SERVICES	21,588,750.00	50,098,885.62	24,344,130.00	169,998,900.00
70721	GENERAL MEDICAL SERVICES	21,588,750.00	50,098,885.62	24,344,130.00	169,998,900.00
7073	HOSPITAL SERVICES	1,206,618,065.31	3,542,467,885.26	1,921,755,687.12	11,264,014,060.01
70731	GENERAL HOSPITAL SERVICES	951,190,680.85	2,951,647,859.49	1,578,904,229.76	9,182,015,577.06
70732	SPECIALIZED HOSPITAL SERVICES	255,427,384.46	590,820,025.77	342,851,457.36	2,081,998,482.95
7074	PUBLIC HEALTH SERVICES	209,751,539.00	1,607,201,123.11	697,280,037.92	5,653,982,587.35
70741	PUBLIC HEALTH SERVICES	209,751,539.00	1,607,201,123.11	697,280,037.92	5,653,982,587.35
7076	HEALTH N.E.C.	94,046,194.00	794,753,168.58	129,965,500.00	6,748,078,262.92
70761	HEALTH N.E.C.	94,046,194.00	794,753,168.58	129,965,500.00	6,748,078,262.92
708	RECREATION, CULTURE AND RELIGION	935,372,525.88	10,562,221,774.10	1,257,738,647.87	12,189,003,126.39
7081	RECREATIONAL AND SPORTING SERVICES	152,076,615.00	5,477,681,999.63	318,246,464.39	4,406,157,531.90
70811	RECREATIONAL AND SPORTING SERVICES	152,076,615.00	5,477,681,999.63	318,246,464.39	4,406,157,531.90
7082	CULTURAL SERVICES	147,499,965.32	401,664,301.96	118,176,529.76	485,959,655.93
70821	CULTURAL SERVICES	147,499,965.32	401,664,301.96	118,176,529.76	485,959,655.93
7083	BROADCASTING AND PUBLISHING SERVICES	357,041,291.56	867,960,096.45	273,947,944.65	2,172,334,039.65
70831	BROADCASTING AND PUBLISHING SERVICES	357,041,291.56	867,960,096.45	273,947,944.65	2,172,334,039.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	278,754,654.00	3,814,915,376.06	547,367,709.07	5,124,551,898.91
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	278,754,654.00	3,814,915,376.06	547,367,709.07	5,124,551,898.91
709	EDUCATION	4,316,890,041.24	11,419,825,912.73	4,857,372,137.89	29,677,080,422.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	654,221,887.56	2,066,131,646.38	671,850,850.00	1,893,528,769.29
70912	PRIMARY EDUCATION	654,221,887.56	2,066,131,646.38	671,850,850.00	1,893,528,769.29
7092	SECONDARY EDUCATION	763,997,524.09	589,056,305.29	289,058,174.65	4,201,412,481.28
70922	UPPER-SECONDARY EDUCATION	763,997,524.09	589,056,305.29	289,058,174.65	4,201,412,481.28
7094	TERTIARY EDUCATION	1,961,778,579.59	4,350,905,216.37	2,494,959,158.19	5,594,235,633.01
70941	FIRST STAGE OF TERTIARY EDUCATION	96,640,149.95	229,553,741.67	100,527,043.50	223,358,898.82
70942	SECOND STAGE OF TERTIARY EDUCATION	1,865,138,429.64	4,121,351,474.69	2,394,432,114.69	5,370,876,734.19
7097	R & D EDUCATION	17,295,000.00	57,814,969.71	21,313,950.00	59,480,203.75
70971	R & D EDUCATION	17,295,000.00	57,814,969.71	21,313,950.00	59,480,203.75
7098	EDUCATION N.E.C.	919,597,050.00	4,355,917,774.98	1,380,190,005.05	17,928,423,335.17
70981	EDUCATION N.E.C.	919,597,050.00	4,355,917,774.98	1,380,190,005.05	17,928,423,335.17
710	SOCIAL PROTECTION	1,387,256,630.96	2,199,790,567.37	525,631,463.84	3,036,679,982.23
7102	OLD AGE	19,698,000.00	86,210,239.52	18,853,200.00	245,498,930.88

71021	OLD AGE	19,698,000.00	86,210,239.52	18,853,200.00	245,498,930.88
7103	SURVIVORS	-	36,999,999.99	22,341,000.00	239,999,000.01
71031	SURVIVORS	-	36,999,999.99	22,341,000.00	239,999,000.01
7104	FAMILY AND CHILDREN	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
71041	FAMILY AND CHILDREN	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
7105	UNEMPLOYMENT	1,100,000.00	11,405,248.74	-	11,999,517.98
71051	UNEMPLOYMENT	1,100,000.00	11,405,248.74	-	11,999,517.98
7109	SOCIAL PROTECTION N.E.C.	52,944,293.66	184,488,766.38	106,801,700.00	333,999,212.99
71091	SOCIAL PROTECTION N.E.C.	52,944,293.66	184,488,766.38	106,801,700.00	333,999,212.99

Ogun State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
701	GENERAL PUBLIC SERVICES	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	-	435,650,674.51	-	354,914,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	435,650,674.51	-	354,914,000.00
7017	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99
70171	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	76,073,125,615.99

Ogun State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
701	GENERAL PUBLIC SERVICES	12,161,796,744.74	34,641,184,970.45	5,621,976,519.40	41,777,095,790.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	11,234,867,964.39	29,982,124,352.74	4,919,189,839.95	35,284,835,819.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,449,425,954.01	27,649,793,476.59	4,834,971,735.95	30,782,560,047.47
70112	FINANCIAL AND FISCAL AFFAIRS	785,442,010.38	2,332,330,876.15	84,218,104.00	4,502,275,771.64
7013	GENERAL SERVICES	919,232,180.35	4,632,218,766.00	697,568,879.45	6,465,483,022.13
70131	GENERAL PERSONNEL SERVICES	46,177,002.91	1,399,516,954.26	26,358,555.20	2,044,476,817.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	839,224,868.66	2,697,243,441.62	662,259,924.25	2,538,415,150.83
70133	OTHER GENERAL SERVICES	33,830,308.78	535,458,370.12	8,950,400.00	1,882,591,053.67
7016	GENERAL PUBLIC SERVICES N.E.C.	7,696,600.00	26,841,851.71	5,217,800.00	26,776,948.78
70161	GENERAL PUBLIC SERVICES N.E.C.	7,696,600.00	26,841,851.71	5,217,800.00	26,776,948.78
703	PUBLIC ORDER AND SAFETY	1,505,305,239.82	4,983,005,535.80	182,985,196.14	17,061,315,562.03
7032	FIRE PROTECTION SERVICES	-	394,014,514.53	48,770,688.75	1,049,807,755.59
70321	FIRE PROTECTION SERVICES	-	394,014,514.53	48,770,688.75	1,049,807,755.59
7033	LAW COURTS	75,896,626.24	2,703,779,503.77	128,376,521.39	4,233,945,154.98
70331	LAW COURTS	75,896,626.24	2,703,779,503.77	128,376,521.39	4,233,945,154.98
7035	R & D PUBLIC ORDER AND SAFETY	768,735,000.00	1,430,278,525.84	-	3,874,511,543.00
70351	R&D PUBLIC ORDER AND SAFETY	768,735,000.00	1,430,278,525.84	-	3,874,511,543.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	660,673,613.58	454,932,991.66	5,837,986.00	7,903,051,108.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	660,673,613.58	454,932,991.66	5,837,986.00	7,903,051,108.46
704	ECONOMIC AFFAIRS	69,243,284,234.47	153,839,657,720.34	41,166,592,336.31	310,327,271,762.66
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	33,651,756.25	1,739,172,669.83	16,929,801.50	4,226,254,674.68
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33,651,756.25	1,739,172,669.83	16,929,801.50	4,226,254,674.68
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	518,053,352.15	6,988,035,036.54	1,131,640,153.69	38,596,934,753.27
70421	AGRICULTURE	384,362,452.15	6,431,602,875.02	983,882,909.69	37,827,850,259.85
70422	FORESTRY	133,690,900.00	556,432,161.52	147,757,244.00	769,084,493.42
7043	FUEL AND ENERGY	479,263,284.75	3,442,811,737.04	140,205,245.72	14,343,597,462.95

70435	ELECTRICITY	479,263,284.75	3,442,811,737.04	140,205,245.72	14,343,597,462.95
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	675,750,745.68	-	1,074,675,430.87
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	3,931,274.50
70443	CONSTRUCTION	-	675,750,745.68	-	1,070,744,156.37
7045	TRANSPORT	68,202,438,341.32	137,629,511,953.00	39,733,723,520.05	251,342,845,892.27
70451	ROAD TRANSPORT	68,202,438,341.32	136,354,242,271.53	39,732,726,808.17	242,068,699,892.27
70453	RAILWAY TRANSPORT	-	1,275,269,681.47	996,711.88	5,274,146,000.00
70454	AIR TRANSPORT	-	-	-	4,000,000,000.00
7046	COMMUNICATION	9,877,500.00	587,605,308.23	143,516,395.35	588,847,053.37
70461	COMMUNICATION	9,877,500.00	587,605,308.23	143,516,395.35	588,847,053.37
7047	OTHER INDUSTRIES	-	-	-	19,316,495.25
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	-	19,316,495.25
7049	ECONOMIC AFFAIRS N.E.C	-	2,776,770,270.02	577,220.00	134,800,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	2,776,770,270.02	577,220.00	134,800,000.00
705	ENVIRONMENTAL PROTECTION	56,551,856.73	2,368,471,408.22	167,126,205.86	5,646,329,165.14
7051	WASTE MANAGEMENT	-	244,997,765.04	-	1,564,742,401.41
70511	WASTE MANAGEMENT	-	244,997,765.04	-	1,564,742,401.41
7053	POLLUTION ABATEMENT	-	154,999,670.82	989,654.50	309,999,831.03
70531	POLLUTION ABATEMENT	-	154,999,670.82	989,654.50	309,999,831.03
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	299,999,987.78	-	599,892,539.25
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	299,999,987.78	-	599,892,539.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	56,551,856.73	1,668,473,984.58	166,136,551.36	3,171,694,393.46
70561	ENVIRONMENTAL PROTECTION N.E.C.	56,551,856.73	1,668,473,984.58	166,136,551.36	3,171,694,393.46
706	HOUSING AND COMMUNITY AMENITIES	4,571,615,743.53	23,446,484,376.01	3,598,420,700.68	36,999,322,204.24
7061	HOUSING DEVELOPMENT	2,477,236,612.43	11,504,224,439.60	3,288,789,007.63	18,738,913,152.01
70611	HOUSING DEVELOPMENT	2,477,236,612.43	11,504,224,439.60	3,288,789,007.63	18,738,913,152.01
7062	COMMUNITY DEVELOPMENT	16,119,795.00	334,872,359.44	23,989,460.40	972,304,461.84
70621	COMMUNITY DEVELOPMENT	16,119,795.00	334,872,359.44	23,989,460.40	972,304,461.84
7063	WATER SUPPLY	2,013,997,362.16	6,816,676,293.63	215,145,744.74	5,930,523,338.65
70631	WATER SUPPLY	2,013,997,362.16	6,816,676,293.63	215,145,744.74	5,930,523,338.65
7064	STREET LIGHTING	-	418,718,690.13	3,151,598.84	2,548,767,671.85
70641	STREET LIGHTING	-	418,718,690.13	3,151,598.84	2,548,767,671.85
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	64,261,973.94	4,371,992,593.21	67,344,889.07	8,808,813,579.89
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	64,261,973.94	4,371,992,593.21	67,344,889.07	8,808,813,579.89
707	HEALTH	1,466,933,417.39	30,117,065,084.97	401,054,939.98	93,506,125,755.61
7072	OUTPATIENT SERVICES	31,100,000.00	4,191,414,808.77	21,993,000.00	17,605,369,175.06
70721	GENERAL MEDICAL SERVICES	31,100,000.00	4,191,414,808.77	21,993,000.00	17,605,369,175.06
7073	HOSPITAL SERVICES	587,663,151.10	9,081,434,666.39	203,341,986.78	28,143,766,696.18
70731	GENERAL HOSPITAL SERVICES	432,179,542.98	3,493,278,391.93	94,572,141.74	5,475,649,217.44
70732	SPECIALIZED HOSPITAL SERVICES	155,483,608.12	5,588,156,274.46	108,769,845.04	22,668,117,478.74
7074	PUBLIC HEALTH SERVICES	461,788,598.43	11,195,433,147.70	54,031,887.70	33,552,424,372.48
70741	PUBLIC HEALTH SERVICES	461,788,598.43	11,195,433,147.70	54,031,887.70	33,552,424,372.48
7076	HEALTH N.E.C.	386,381,667.86	5,648,782,462.10	121,688,065.50	14,204,565,511.89
70761	HEALTH N.E.C.	386,381,667.86	5,648,782,462.10	121,688,065.50	14,204,565,511.89
708	RECREATION, CULTURE AND RELIGION	201,875,907.28	12,038,024,315.99	2,430,211,256.87	7,621,946,347.87
7081	RECREATIONAL AND SPORTING SERVICES	125,168,756.97	10,133,733,035.76	2,323,328,441.64	4,980,444,988.16
70811	RECREATIONAL AND SPORTING SERVICES	125,168,756.97	10,133,733,035.76	2,323,328,441.64	4,980,444,988.16
7082	CULTURAL SERVICES	26,324,682.73	760,064,210.30	25,697,443.80	620,953,549.16
70821	CULTURAL SERVICES	26,324,682.73	760,064,210.30	25,697,443.80	620,953,549.16
7083	BROADCASTING AND PUBLISHING SERVICES	38,051,082.78	981,140,487.96	70,982,878.50	1,386,777,571.16

70831	BROADCASTING AND PUBLISHING SERVICES	38,051,082.78	981,140,487.96	70,982,878.50	1,386,777,571.16
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,029,900.00	117,133,712.81	10,202,492.93	573,346,753.66
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,029,900.00	117,133,712.81	10,202,492.93	573,346,753.66
7086	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	-	60,423,485.74
70861	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	-	60,423,485.74
709	EDUCATION	5,017,651,122.21	38,449,695,725.29	5,681,906,369.51	84,799,227,020.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,677,159,854.32	15,574,197,460.06	1,982,453,727.25	14,451,912,315.04
70912	PRIMARY EDUCATION	2,677,159,854.32	15,574,197,460.06	1,982,453,727.25	14,451,912,315.04
7092	SECONDARY EDUCATION	262,319,464.76	4,158,567,655.83	1,293,640,554.15	25,071,705,906.08
70922	UPPER-SECONDARY EDUCATION	262,319,464.76	4,158,567,655.83	1,293,640,554.15	25,071,705,906.08
7094	TERTIARY EDUCATION	2,034,443,836.43	7,754,445,757.52	2,388,183,088.11	9,017,019,797.31
70941	FIRST STAGE OF TERTIARY EDUCATION	404,050,039.82	650,952,752.23	560,733,752.23	741,333,330.22
70942	SECOND STAGE OF TERTIARY EDUCATION	1,630,393,796.61	7,103,493,005.29	1,827,449,335.88	8,275,686,467.09
7097	R & D EDUCATION	27,707,016.70	168,615,537.50	2,034,000.00	442,639,987.56
70971	R & D EDUCATION	27,707,016.70	168,615,537.50	2,034,000.00	442,639,987.56
7098	EDUCATION N.E.C.	16,020,950.00	10,793,869,314.38	15,595,000.00	35,815,949,014.85
70981	EDUCATION N.E.C	16,020,950.00	10,793,869,314.38	15,595,000.00	35,815,949,014.85
710	SOCIAL PROTECTION	32,219,311.79	3,756,534,230.64	1,375,829,150.63	2,251,143,611.27
7102	OLD AGE	3,588,000.00	48,722,698.01	1,271,077.60	242,845,112.97
71021	OLD AGE	3,588,000.00	48,722,698.01	1,271,077.60	242,845,112.97
7104	FAMILY AND CHILDREN	22,943,076.00	3,616,844,171.47	1,368,659,137.03	1,663,307,384.30
71041	FAMILY AND CHILDREN	22,943,076.00	3,616,844,171.47	1,368,659,137.03	1,663,307,384.30
7105	UNEMPLOYMENT	2,051,500.00	19,808,748.95	-	4,999,353.20
71051	UNEMPLOYMENT	2,051,500.00	19,808,748.95	-	4,999,353.20
7109	SOCIAL PROTECTION N.E.C.	3,636,735.79	71,158,612.21	5,898,936.00	339,991,760.80
71091	SOCIAL PROTECTION N.E.C.	3,636,735.79	71,158,612.21	5,898,936.00	339,991,760.80

Ogun State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
627	OGUN STATE	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
6271	OGUN CENTRAL	7,879,513,684.11	39,296,554,878.04	6,901,737,413.28	147,474,789,664.30
62710100	ABEOKUTA NORTH	445,306,190.22	8,320,873,413.27	221,369,859.42	8,645,096,208.71
62710200	ABEOKUTA SOUTH	3,500,855,033.34	14,328,443,697.30	3,280,410,047.18	28,644,213,194.15
62710600	EWEKORO	720,535,553.73	3,004,481,237.45	731,507,481.66	9,320,081,930.43
62710800	IFO	481,900,425.68	2,670,235,139.00	430,157,624.42	11,302,355,297.71
62711600	OBAFEMI/OWODE	2,600,301,946.49	9,126,076,200.16	2,066,994,944.47	74,589,511,724.17
62711700	ODEDA	130,614,534.65	1,846,445,190.86	171,297,456.13	14,973,531,309.11
6272	OGUN EAST	59,932,838,681.72	66,634,737,787.18	21,690,610,443.18	176,972,188,611.02
62720900	IJEBU EAST	277,938,296.68	1,979,436,331.96	251,465,767.50	5,924,989,773.77
62721000	IJEBU NORTH	7,479,904,253.03	13,749,291,965.04	7,293,047,314.57	20,887,207,776.20
62720700	IJEBU NORTH-EAST	891,243,197.51	2,584,224,941.01	891,576,503.49	9,341,802,964.69
62721100	IJEBU ODE	1,102,284,270.94	6,375,489,084.45	1,068,739,824.59	18,075,759,312.46
62721200	IKENNE	38,907,645,277.22	13,318,763,863.95	2,295,553,464.14	22,036,286,056.45
62721800	ODOGBOLU	5,387,824,439.99	8,895,807,488.19	4,977,795,743.00	21,860,642,531.55
62721900	OGUN WATER SIDE	351,402,772.41	3,220,796,155.10	352,946,053.55	9,026,349,593.39
62721300	REMO NORTH	1,619,683,420.98	4,010,887,823.02	1,611,376,753.41	30,233,608,906.17
62722000	SAGAMU	3,914,912,752.96	12,500,040,134.45	2,948,109,018.93	39,585,541,696.36
6273	OGUN WEST	2,823,562,485.52	13,188,941,440.10	2,473,725,609.59	78,433,385,527.02
62730300	ADO-ODO/OTA	2,028,235,767.82	5,185,369,061.69	1,748,210,170.34	29,068,680,975.02

62731400	IMEKO-AFON	98,456,001.28	1,542,661,967.45	80,058,373.76	6,315,328,758.72
62731500	IPOKIA	123,131,461.95	1,650,095,642.56	91,736,278.14	15,635,076,824.60
62730400	YEWA NORTH	347,729,960.52	2,577,079,484.03	318,394,027.55	14,346,324,331.34
62730500	YEWA SOUTH	226,009,293.95	2,233,735,284.36	235,326,759.80	13,067,974,637.33
6274	OTHERS	199,446,853,529.40	583,907,779,326.33	263,345,014,519.50	651,661,656,345.74
62742100	State wide	199,446,853,529.40	583,907,779,326.33	263,345,014,519.50	651,661,656,345.74

Ogun State Government 2025 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
627	OGUN STATE	90,627,273,547.21	147,163,615,608.98	79,516,245,917.40	162,383,125,836.22
6271	OGUN CENTRAL	3,896,743,274.26	6,110,177,955.43	3,133,119,991.07	7,307,389,878.24
62710200	ABEOKUTA SOUTH	1,040,408,609.57	1,701,372,105.62	925,257,504.68	1,913,194,511.63
62710600	EWEKORO	453,817,060.46	583,359,635.47	412,892,862.14	729,695,259.61
62710800	IFO	228,977,063.36	368,719,424.22	249,737,986.81	428,908,320.48
62711600	OBAFEMI/OWODE	2,173,540,540.87	3,145,471,224.03	1,545,231,637.44	4,148,503,796.78
62711700	ODEDA	-	311,255,566.09	-	87,087,989.74
6272	OGUN EAST	15,544,737,251.15	19,671,990,659.20	13,279,029,174.51	24,054,717,319.79
62720900	IJEBU EAST	69,974,449.55	117,517,913.08	54,759,962.40	132,159,179.98
62721000	IJEBU NORTH	6,260,233,713.97	8,214,734,403.33	5,946,329,704.96	9,835,019,764.91
62720700	IJEBU NORTH-EAST	478,467,577.64	631,282,456.37	350,893,842.70	890,469,744.37
62721100	IJEBU ODE	498,219,348.69	793,685,062.55	523,801,933.52	901,211,385.48
62721800	ODOGBOLU	4,121,320,317.97	4,567,924,822.64	3,309,245,932.62	5,655,018,995.19
62721900	OGUN WATER SIDE	55,927,252.84	82,498,503.49	34,842,708.47	98,543,649.80
62721300	REMO NORTH	816,801,317.21	1,078,413,273.74	721,519,178.25	1,628,668,257.53
62722000	SAGAMU	3,243,793,273.28	4,185,934,224.00	2,337,635,911.59	4,913,626,342.52
6273	OGUN WEST	1,316,781,087.37	1,779,814,556.89	1,127,332,150.68	2,090,437,829.04
62730300	ADO-ODO/OTA	1,064,684,618.86	1,434,384,852.34	898,950,397.64	1,666,402,401.41
62730400	YEWA NORTH	232,051,312.56	306,384,814.79	204,792,423.04	367,795,115.55
62730500	YEWA SOUTH	20,045,155.95	39,044,889.76	23,589,330.00	56,240,312.09
6274	OTHERS	69,869,011,934.43	119,601,632,437.47	61,976,764,601.14	128,930,580,809.15
62742100	State wide	69,869,011,934.43	119,601,632,437.47	61,976,764,601.14	128,930,580,809.15

Ogun State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
627	OGUN STATE	53,192,033,247.53	127,699,303,780.46	54,279,685,090.89	215,741,077,476.17
6271	OGUN CENTRAL	755,895,008.59	2,269,733,750.14	905,465,302.96	4,291,990,909.39
62710200	ABEOKUTA SOUTH	339,699,666.50	853,070,943.04	384,240,688.13	2,211,445,490.46
62710600	EWEKORO	100,401,869.05	261,226,411.64	82,782,551.68	324,956,527.72
62710800	IFO	82,157,804.12	306,855,587.44	79,690,447.27	699,984,415.72
62711600	OBAFEMI/OWODE	233,635,668.92	848,580,808.02	358,751,615.88	1,055,604,475.49
6272	OGUN EAST	1,941,868,929.15	4,318,748,436.96	2,692,876,534.03	9,011,096,460.56
62720900	IJEBU EAST	13,496,750.00	41,147,494.98	32,972,500.00	59,700,822.88
62721000	IJEBU NORTH	654,367,142.14	1,281,485,942.49	806,122,151.43	1,954,849,072.18
62720700	IJEBU NORTH-EAST	143,311,176.44	273,297,178.25	200,017,334.92	339,953,090.30
62721100	IJEBU ODE	195,388,647.24	610,738,652.95	414,067,588.61	1,851,446,351.04
62721800	ODOGBOLU	391,585,267.20	796,030,313.32	518,328,105.06	1,053,399,136.98
62721900	OGUN WATER SIDE	26,841,740.60	72,738,860.80	24,463,733.53	90,484,767.90
62721300	REMO NORTH	251,726,716.07	623,849,263.46	350,207,163.12	1,539,814,735.28
62722000	SAGAMU	265,151,489.46	619,460,730.70	346,697,957.36	2,121,448,484.00

6273	OGUN WEST	481,143,562.16	957,878,685.09	509,956,102.81	2,447,990,627.31
62730300	ADO-ODO/OTA	434,988,797.08	787,554,446.90	463,501,580.20	1,727,991,238.78
62730500	YEWA SOUTH	46,154,765.08	170,324,238.19	46,454,522.61	719,999,388.53
6274	OTHERS	50,013,125,747.64	120,152,942,908.27	50,171,387,151.09	199,989,999,478.91
62742100	State wide	50,013,125,747.64	120,152,942,908.27	50,171,387,151.09	199,989,999,478.91

Ogun State Government 2025 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
627	OGUN STATE	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
6274	OTHERS	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
62742100	State wide	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99

Ogun State Government 2025 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
627	OGUN STATE	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
6271	OGUN CENTRAL	3,226,875,401.26	30,916,643,172.47	2,863,152,119.25	135,875,408,876.67
62710100	ABEOKUTA NORTH	445,306,190.22	8,320,873,413.27	221,369,859.42	8,645,096,208.71
62710200	ABEOKUTA SOUTH	2,120,746,757.27	11,774,000,648.64	1,970,911,854.37	24,519,573,192.06
62710600	EWEKORO	166,316,624.22	2,159,895,190.34	235,832,067.84	8,265,430,143.10
62710800	IFO	170,765,558.20	1,994,660,127.34	100,173,462,561.51	10,173,462,561.51
62711600	OBAFEMI/OWODE	193,125,736.70	5,132,024,168.11	163,011,691.15	69,385,403,451.91
62711700	ODEDA	130,614,534.65	1,535,189,624.77	171,297,456.13	14,886,443,319.37
6272	OGUN EAST	42,446,232,501.42	42,643,998,691.02	5,718,704,734.64	143,906,374,830.68
62720900	IJEBU EAST	194,467,097.13	1,820,770,923.90	163,733,305.10	5,733,129,770.91
62721000	IJEBU NORTH	565,303,396.92	4,253,071,619.22	540,595,458.18	9,097,338,939.11
62720700	IJEBU NORTH-EAST	269,464,443.43	1,679,645,306.39	340,665,325.87	8,111,380,130.02
62721100	IJEBU ODE	408,676,275.01	4,971,065,368.95	130,870,302.46	15,323,101,575.94
62721200	IKENNE	38,907,645,277.22	13,318,763,863.95	2,295,553,464.14	22,036,286,056.45
62721800	ODOGBOLU	874,918,854.82	3,531,852,352.22	1,150,221,705.32	15,152,224,399.38
62721900	OGUN WATER SIDE	268,633,778.97	3,065,558,790.81	293,639,611.55	8,837,321,175.69
62721300	REMO NORTH	551,155,387.70	2,308,625,285.82	539,650,412.04	27,065,125,913.36
62722000	SAGAMU	405,967,990.22	7,694,645,179.75	263,775,149.98	32,550,466,869.83
6273	OGUN WEST	1,025,637,835.99	10,451,248,198.12	836,437,356.10	73,894,957,070.66
62730300	ADO-ODO/OTA	528,562,351.88	2,963,429,762.45	385,758,192.50	25,674,287,334.83
62731400	IMEKO-AFON	98,456,001.28	1,542,661,967.45	80,058,373.76	6,315,328,758.72
62731500	IPOKIA	123,131,461.95	1,650,095,642.56	91,736,278.14	15,635,076,824.60
62730400	YEWA NORTH	115,678,647.96	2,270,694,669.25	113,601,604.51	13,978,529,215.79
62730500	YEWA SOUTH	159,809,372.92	2,024,366,156.41	165,282,907.19	12,291,734,936.72
6274	OTHERS	47,558,487,839.29	219,628,233,306.09	51,207,808,465.39	246,313,036,441.70
62742100	State wide	47,558,487,839.29	219,628,233,306.09	51,207,808,465.39	246,313,036,441.70

Ogun State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	270,082,768,380.74	703,028,013,431.64	294,411,087,985.55	1,054,542,020,148.07
01	Agriculture	3,512,412,903.99	12,558,970,867.64	4,103,758,443.79	56,686,967,239.55
0101	Effective governance of the Agriculture Sector	1,519,043,701.93	3,321,591,934.82	1,536,411,768.58	7,506,159,024.94
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	43,067,482.27	-	203,824,676.87
010102	Agriculture sector coordination mechanisms	1,519,043,701.93	3,278,524,452.55	1,536,411,768.58	7,302,334,348.07

0102	Development of the livestock value chain	-	244,381,642.35	123,438,750.00	3,010,637,713.15
010201	Ruminant (cattle, sheep & goats) production and marketing	-	32,997,023.79	-	1,200,000.00
010203	Poultry, pig, and micro livestock production	-	191,523,756.56	122,500,000.00	2,911,456,702.44
010205	Animal health and livestock diseases management	-	19,860,862.00	938,750.00	97,981,010.72
0103	Enhancement of food production and productivity	747,822,415.69	5,115,615,715.59	1,007,954,995.28	19,374,499,361.71
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative a	488,876,270.16	1,041,530,087.62	627,073,565.77	13,291,820,658.88
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	109,431,130.00	144,733,675.20	123,000,000.00	751,128,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals et	149,515,015.53	3,929,351,952.77	257,881,429.51	5,331,550,702.83
0104	Reduction of post-harvest losses	-	42,282,334.62	-	474,906,501.19
010401	Modern technology for post-harvest storage and value addition	-	-	-	346,947,999.99
010403	Market linkage	-	41,518,899.03	-	47,480,501.20
010404	Agricultural produce and quality control	-	763,435.59	-	80,478,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, ar	-	771,127,308.00	300,051,479.29	3,870,208,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs	-	399,462,360.00	149,000,000.00	2,339,326,000.00
010503	Fish processing and post-harvest management	-	371,664,948.00	151,051,479.29	1,530,882,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	766,259,337.32	1,679,154,191.16	736,306,106.74	2,356,597,172.73
010601	Forest regeneration and conservation	766,259,337.32	1,679,154,191.16	736,306,106.74	2,356,597,172.73
0107	Promotion of enabling environment for increased agricultural development	479,287,449.05	1,384,817,741.10	399,595,343.90	19,209,199,565.83
010701	Integrated rural development (agricultural land development, farm mechanization, & rural inf	5,405,100.00	739,646,963.93	-	18,447,466,275.23
010703	Agricultural data and statistic management and institutionalisation of information and commu	-	-	-	3,650,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	473,882,349.05	641,488,348.69	398,620,343.90	752,467,290.60
010706	Capacity building for stakeholders and professional human resources development	-	3,682,428.48	975,000.00	5,616,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-	884,759,900.00
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	884,759,900.00
02	Societal Re-orientation	2,047,451,750.39	9,580,530,458.87	2,177,725,324.62	15,528,621,205.64
0210	Societal Re-orientation - General	2,047,451,750.39	9,580,530,458.87	2,177,725,324.62	15,528,621,205.64
021001	Societal Re-orientation - General	2,047,451,750.39	9,580,530,458.87	2,177,725,324.62	15,528,621,205.64
03	Poverty Alleviation	610,131,502.14	2,469,328,676.91	1,037,551,915.89	4,921,551,483.88
0310	Poverty Alleviation - General	610,131,502.14	2,469,328,676.91	1,037,551,915.89	4,921,551,483.88
031001	Poverty Alleviation - General	610,131,502.14	2,469,328,676.91	1,037,551,915.89	4,921,551,483.88
04	Health	13,982,632,787.60	53,077,995,649.43	12,685,785,753.90	137,404,168,363.62
0401	Effective governance of the health system	12,441,455,252.70	26,345,453,096.71	11,590,059,364.65	51,648,208,477.09
040103	Health sector coordination mechanisms	12,441,455,252.70	26,345,453,096.71	11,590,059,364.65	51,648,208,477.09
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	865,000.00	525,925,651.77	-	236,265,508.16
040301	Reproductive, maternal and neonatal health	-	11,953,404.54	-	25,826,058.16
040307	Emergency services	865,000.00	513,972,247.23	-	210,439,450.00
0404	Provision of the right number and right skill mix of competent, motivated, and pro	795,699,911.56	1,402,317,059.67	809,323,225.89	1,770,730,751.69
040401	Pre-service training	795,699,911.56	1,379,582,057.22	809,323,225.89	1,770,730,751.69
040403	In service training (continuing education)	-	22,735,002.45	-	-
0405	Provision of adequate and modern health infrastructure for health services delive	740,269,416.94	23,936,452,551.76	282,558,263.36	71,773,765,725.99
040501	Functional health facilities	677,671,928.28	23,531,771,252.37	236,786,131.66	71,571,049,007.99
040503	Facility electrification, water and sanitation	62,597,488.66	404,681,299.39	45,772,131.70	202,716,718.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	3,000,000.00	798,895,916.03	-	11,744,090,368.81
040601	Sustainable drug supply	3,000,000.00	683,446,483.86	-	6,453,487,498.00
040602	Vaccines supply chain	-	115,449,432.17	-	5,290,602,870.81
0407	Evidence generation and utilisation	-	1,051,364.00	-	282,343.65
040704	Monitoring and Evaluation (M&E)	-	1,051,364.00	-	282,343.65
0410	Health Sector Expenditures Not Elsewhere Classified	1,343,206.40	67,900,009.48	3,844,900.00	230,825,158.24
041001	Health Not Elsewhere Classified	1,343,206.40	67,900,009.48	3,844,900.00	230,825,158.24
05	Education	47,565,251,245.37	103,519,629,504.08	44,137,320,675.35	176,668,947,760.41

0501	Effective governance of the education system	39,516,272,387.01	64,082,122,545.13	36,923,197,543.40	107,748,892,953.45
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	148,746,604.10	175,094,749.57	161,699,111.25	300,477,152.06
050102	Human and institutional capacity performance management	456,137.00	1,459,520,772.76	816,884,907.25	16,290,642,732.96
050103	Education sector coordination mechanisms	39,367,069,645.91	62,447,507,022.80	35,944,613,524.90	91,157,773,068.43
0502	Increase in access, retention, and completion rate at all levels	36,267,432.25	158,736,504.49	29,797,861.12	2,094,726,533.47
050202	Advocacy and sensitization	-	12,877,362.30	-	98,819,124.18
050203	School feeding	24,743,000.00	42,876,420.23	16,000,000.00	72,464,277.73
050204	School-based health	11,524,432.25	102,982,721.96	13,797,861.12	1,912,712,731.56
050206	Tertiary institutions' new courses accreditation	-	-	-	10,730,400.00
0503	Equity and inclusiveness in the provision of educational services	203,660,822.76	2,804,879,890.29	555,206,131.90	6,201,696,552.11
050301	Inclusive Education	203,660,822.76	2,804,879,890.29	555,206,131.90	6,201,696,552.11
0504	Improved quality of teaching and learning outcomes	401,166,546.63	544,839,747.19	265,983,033.94	1,039,340,466.81
050401	All levels of education quality assurance	-	-	-	200,000,000.00
050402	Instructional and learning materials	384,974,041.63	297,060,735.35	264,256,618.94	557,134,496.37
050403	Teaching and non-teaching staff capacity building	16,192,505.00	247,779,011.84	1,726,415.00	282,205,970.44
0505	Adequate infrastructure at all levels	3,913,605,536.39	31,671,048,720.42	3,525,275,529.91	54,304,793,985.79
050501	Schools' infrastructure construction and rehabilitation	3,575,700,916.57	26,012,981,213.74	3,371,035,173.93	49,660,821,497.72
050502	Furnishing	249,886,393.12	5,063,909,843.78	130,035,155.98	3,721,625,666.07
050503	Libraries and laboratories	80,376,626.70	449,141,648.30	23,347,950.00	754,541,342.16
050504	Water, sanitation and hygiene	2,473,000.00	6,000,000.00	857,250.00	8,000,000.00
050505	School safety	5,168,600.00	139,016,014.61	-	159,805,479.84
0506	Improved education information management system (EIMS)	127,313,992.80	585,071,664.05	115,727,063.12	629,734,039.12
050603	Data and data management	127,313,992.80	585,071,664.05	115,727,063.12	629,734,039.12
0510	Education Sector Expenditures Not Elsewhere Classified	3,366,964,527.53	3,672,930,432.51	2,722,133,511.96	4,649,763,229.65
051001	Education Not Elsewhere Classified	3,366,964,527.53	3,672,930,432.51	2,722,133,511.96	4,649,763,229.65
06	Housing and Urban Development	4,870,275,882.70	26,032,533,928.42	8,409,697,051.22	47,887,568,033.58
0610	Housing and Urban Development - General	4,870,275,882.70	26,032,533,928.42	8,409,697,051.22	47,887,568,033.58
061001	Housing and Urban Development - General	4,870,275,882.70	26,032,533,928.42	8,409,697,051.22	47,887,568,033.58
07	Gender	2,205,247,584.26	7,071,431,368.88	2,530,167,468.49	5,347,812,673.44
0710	Gender - General	2,205,247,584.26	7,071,431,368.88	2,530,167,468.49	5,347,812,673.44
071001	Gender - General	2,205,247,584.26	7,071,431,368.88	2,530,167,468.49	5,347,812,673.44
08	Youth	1,211,911,079.96	18,260,981,349.93	3,480,699,905.28	12,540,828,734.56
0810	Youth - General	1,211,911,079.96	18,260,981,349.93	3,480,699,905.28	12,540,828,734.56
081001	Youth - General	1,211,911,079.96	18,260,981,349.93	3,480,699,905.28	12,540,828,734.56
09	Environmental Improvement	515,368,148.90	3,125,374,296.74	730,305,918.70	8,385,478,229.53
0910	Environmental Improvement - General	515,368,148.90	3,125,374,296.74	730,305,918.70	8,385,478,229.53
091001	Environmental Improvement - General	515,368,148.90	3,125,374,296.74	730,305,918.70	8,385,478,229.53
10	Water Resources and Rural Development	3,306,133,175.08	15,189,787,682.42	3,485,301,278.23	29,834,012,135.06
1010	Water Resources and Rural Deve - General	3,306,133,175.08	15,189,787,682.42	3,485,301,278.23	29,834,012,135.06
101001	Water Resources and Rural Deve - General	3,306,133,175.08	15,189,787,682.42	3,485,301,278.23	29,834,012,135.06
11	Information Communication and Technology	517,536,555.57	1,404,250,063.92	579,551,398.28	1,846,999,094.67
1110	Information Communication and Technology - General	517,536,555.57	1,404,250,063.92	579,551,398.28	1,846,999,094.67
111001	Information Communication and Technology - General	517,536,555.57	1,404,250,063.92	579,551,398.28	1,846,999,094.67
12	Growing the Private Sector	636,389,431.64	6,307,424,193.51	673,084,589.23	9,462,019,452.65
1210	Growing the Private Sector - General	636,389,431.64	6,307,424,193.51	673,084,589.23	9,462,019,452.65
121001	Growing the Private Sector - General	636,389,431.64	6,307,424,193.51	673,084,589.23	9,462,019,452.65
13	Reform of Government and Governance	118,674,946,688.27	303,270,321,242.02	170,321,369,865.84	281,803,428,207.83
1310	Reform of Government and Governance - General	118,674,946,688.27	303,270,321,242.02	170,321,369,865.84	281,803,428,207.83
131001	Reform of Government and Governance - General	118,674,946,688.27	303,270,321,242.02	170,321,369,865.84	281,803,428,207.83
14	Power	656,892,338.59	5,700,854,416.88	272,357,222.34	17,321,178,128.79

1410	Power - General	656,892,338.59	5,700,854,416.88	272,357,222.34	17,321,178,128.79
141001	Power - General	656,892,338.59	5,700,854,416.88	272,357,222.34	17,321,178,128.79
15	Rail	-	-	-	2,184,726.03
1510	Rail - General	-	-	-	2,184,726.03
151001	Rail - General	-	-	-	2,184,726.03
17	Road	30,329,313,939.44	119,185,094,948.14	36,558,062,380.63	220,160,495,397.88
1710	Road - General	30,329,313,939.44	119,185,094,948.14	36,558,062,380.63	220,160,495,397.88
171001	Road - General	30,329,313,939.44	119,185,094,948.14	36,558,062,380.63	220,160,495,397.88
18	Airways	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	14,204,917,744.67
1810	Airways - General	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	14,204,917,744.67
181001	Airways - General	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	14,204,917,744.67
20	CLIMATE CHANGE	629,469,841.38	4,602,661,595.46	1,011,941,446.05	14,534,841,566.28
2010	CLIMATE CHANGE - General	629,469,841.38	4,602,661,595.46	1,011,941,446.05	14,534,841,566.28
201001	CLIMATE CHANGE - General	629,469,841.38	4,602,661,595.46	1,011,941,446.05	14,534,841,566.28

Ogun State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	90,627,273,547.21	147,163,615,608.98	79,516,245,917.40	162,383,125,836.22
01	Agriculture	2,457,039,798.66	3,398,339,924.85	2,244,427,000.82	4,186,109,460.34
0101	Effective governance of the Agriculture Sector	1,214,400,819.78	1,586,481,119.37	1,149,168,699.22	2,084,518,413.05
010102	Agriculture sector coordination mechanisms	1,214,400,819.78	1,586,481,119.37	1,149,168,699.22	2,084,518,413.05
0103	Enhancement of food production and productivity	193,177,647.51	290,110,440.43	182,024,669.96	332,224,993.49
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative a	60,393,571.98	77,362,922.86	54,385,255.45	99,186,926.26
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals et	132,784,075.53	212,747,517.57	127,639,414.51	233,038,067.23
0104	Reduction of post-harvest losses	-	25,909,410.80	-	12,482,058.10
010403	Market linkage	-	25,909,410.80	-	12,482,058.10
0106	Promotion of forest resource conservation and preservation of biodiversity	588,318,982.32	898,635,573.57	529,899,877.74	1,064,639,477.50
010601	Forest regeneration and conservation	588,318,982.32	898,635,573.57	529,899,877.74	1,064,639,477.50
0107	Promotion of enabling environment for increased agricultural development	461,142,349.05	597,203,380.68	383,333,753.90	692,244,518.20
010704	Adaptive research, unified and all-inclusive extension services delivery	461,142,349.05	597,203,380.68	383,333,753.90	692,244,518.20
02	Societal Re-orientation	1,340,880,246.47	2,037,317,115.40	1,222,849,978.67	2,567,752,939.24
0210	Societal Re-orientation - General	1,340,880,246.47	2,037,317,115.40	1,222,849,978.67	2,567,752,939.24
021001	Societal Re-orientation - General	1,340,880,246.47	2,037,317,115.40	1,222,849,978.67	2,567,752,939.24
03	Poverty Alleviation	486,994,311.04	789,441,376.71	478,989,131.39	824,076,650.21
0310	Poverty Alleviation - General	486,994,311.04	789,441,376.71	478,989,131.39	824,076,650.21
031001	Poverty Alleviation - General	486,994,311.04	789,441,376.71	478,989,131.39	824,076,650.21
04	Health	10,674,465,420.23	14,750,435,612.20	9,044,153,110.81	18,236,446,357.78
0401	Effective governance of the health system	10,195,997,842.59	14,119,153,155.83	8,693,259,268.11	17,345,976,613.41
040103	Health sector coordination mechanisms	10,195,997,842.59	14,119,153,155.83	8,693,259,268.11	17,345,976,613.41
0404	Provision of the right number and right skill mix of competent, motivated, and pro	478,467,577.64	631,282,456.37	350,893,842.70	890,469,744.37
040401	Pre-service training	478,467,577.64	631,282,456.37	350,893,842.70	890,469,744.37
05	Education	38,445,255,858.64	53,408,494,470.47	34,016,368,001.02	62,644,440,359.73
0501	Effective governance of the education system	35,078,291,331.11	49,751,240,256.84	31,294,234,489.06	58,014,867,276.36
050103	Education sector coordination mechanisms	35,078,291,331.11	49,751,240,256.84	31,294,234,489.06	58,014,867,276.36
0510	Education Sector Expenditures Not Elsewhere Classified	3,366,964,527.53	3,657,254,213.63	2,722,133,511.96	4,629,573,083.37
051001	Education Not Elsewhere Classified	3,366,964,527.53	3,657,254,213.63	2,722,133,511.96	4,629,573,083.37
06	Housing and Urban Development	1,705,496,515.22	2,804,372,299.66	1,424,272,125.20	3,103,045,877.12
0610	Housing and Urban Development - General	1,705,496,515.22	2,804,372,299.66	1,424,272,125.20	3,103,045,877.12
061001	Housing and Urban Development - General	1,705,496,515.22	2,804,372,299.66	1,424,272,125.20	3,103,045,877.12

07	Gender	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
0710	Gender - General	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
071001	Gender - General	516,807,457.19	721,961,364.67	361,375,982.38	832,265,435.77
08	Youth	746,977,099.94	1,844,979,058.91	695,251,025.69	1,933,584,346.58
0810	Youth - General	746,977,099.94	1,844,979,058.91	695,251,025.69	1,933,584,346.58
081001	Youth - General	746,977,099.94	1,844,979,058.91	695,251,025.69	1,933,584,346.58
09	Environmental Improvement	447,674,438.43	1,032,428,676.05	587,546,469.78	1,433,180,503.00
0910	Environmental Improvement - General	447,674,438.43	1,032,428,676.05	587,546,469.78	1,433,180,503.00
091001	Environmental Improvement - General	447,674,438.43	1,032,428,676.05	587,546,469.78	1,433,180,503.00
10	Water Resources and Rural Development	717,333,310.00	1,069,248,742.59	641,050,733.75	1,247,805,805.55
1010	Water Resources and Rural Deve - General	717,333,310.00	1,069,248,742.59	641,050,733.75	1,247,805,805.55
101001	Water Resources and Rural Deve - General	717,333,310.00	1,069,248,742.59	641,050,733.75	1,247,805,805.55
11	Information Communication and Technology	330,276,559.49	486,438,366.95	279,696,371.34	649,883,787.73
1110	Information Communication and Technology - General	330,276,559.49	486,438,366.95	279,696,371.34	649,883,787.73
111001	Information Communication and Technology - General	330,276,559.49	486,438,366.95	279,696,371.34	649,883,787.73
12	Growing the Private Sector	476,202,983.30	967,951,936.56	440,542,939.32	1,115,634,459.20
1210	Growing the Private Sector - General	476,202,983.30	967,951,936.56	440,542,939.32	1,115,634,459.20
121001	Growing the Private Sector - General	476,202,983.30	967,951,936.56	440,542,939.32	1,115,634,459.20
13	Reform of Government and Governance	30,876,735,132.44	61,855,138,765.22	26,803,110,419.44	60,945,988,535.11
1310	Reform of Government and Governance - General	30,876,735,132.44	61,855,138,765.22	26,803,110,419.44	60,945,988,535.11
131001	Reform of Government and Governance - General	30,876,735,132.44	61,855,138,765.22	26,803,110,419.44	60,945,988,535.11
14	Power	231,369,715.43	396,386,749.78	211,170,666.84	450,247,152.69
1410	Power - General	231,369,715.43	396,386,749.78	211,170,666.84	450,247,152.69
141001	Power - General	231,369,715.43	396,386,749.78	211,170,666.84	450,247,152.69
15	Rail	-	-	-	2,184,726.03
1510	Rail - General	-	-	-	2,184,726.03
151001	Rail - General	-	-	-	2,184,726.03
17	Road	1,173,764,700.73	1,600,681,148.96	1,065,441,960.95	2,061,590,493.49
1710	Road - General	1,173,764,700.73	1,600,681,148.96	1,065,441,960.95	2,061,590,493.49
171001	Road - General	1,173,764,700.73	1,600,681,148.96	1,065,441,960.95	2,061,590,493.49
18	Airways	-	-	-	148,888,946.64
1810	Airways - General	-	-	-	148,888,946.64
181001	Airways - General	-	-	-	148,888,946.64

Ogun State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Non-Debt Recurrent Expenditure	53,192,033,247.53	127,699,303,780.46	54,279,685,090.89	215,741,077,476.17
01	Agriculture	537,042,753.18	1,467,680,403.62	726,394,289.28	13,348,317,544.19
0101	Effective governance of the Agriculture Sector	39,240,000.00	285,212,350.22	86,494,103.96	544,604,810.18
010102	Agriculture sector coordination mechanisms	39,240,000.00	285,212,350.22	86,494,103.96	544,604,810.18
0102	Development of the livestock value chain	-	34,026,888.92	-	14,099,580.79
010203	Poultry, pig, and micro livestock production	-	34,026,888.92	-	14,099,580.79
0103	Enhancement of food production and productivity	441,090,298.18	877,745,476.67	565,964,610.32	12,180,489,972.52
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative a	428,482,698.18	835,095,723.49	542,688,310.32	11,930,489,983.62
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals et	12,607,600.00	42,649,753.18	23,276,300.00	249,999,988.90
0104	Reduction of post-harvest losses	-	15,609,488.23	-	34,998,443.10
010403	Market linkage	-	15,609,488.23	-	34,998,443.10
0106	Promotion of forest resource conservation and preservation of biodiversity	43,972,455.00	212,436,456.07	58,648,985.00	521,103,860.79
010601	Forest regeneration and conservation	43,972,455.00	212,436,456.07	58,648,985.00	521,103,860.79

0107	Promotion of enabling environment for increased agricultural development	12,740,000.00	42,649,743.51	15,286,590.00	53,020,876.81
010704	Adaptive research, unified and all-inclusive extension services delivery	12,740,000.00	42,649,743.51	15,286,590.00	53,020,876.81
02	Societal Re-orientation	585,029,596.52	5,123,143,482.70	760,012,667.13	5,478,881,441.94
0210	Societal Re-orientation - General	585,029,596.52	5,123,143,482.70	760,012,667.13	5,478,881,441.94
021001	Societal Re-orientation - General	585,029,596.52	5,123,143,482.70	760,012,667.13	5,478,881,441.94
03	Poverty Alleviation	92,140,126.31	1,254,781,305.10	529,968,495.50	3,204,963,643.42
0310	Poverty Alleviation - General	92,140,126.31	1,254,781,305.10	529,968,495.50	3,204,963,643.42
031001	Poverty Alleviation - General	92,140,126.31	1,254,781,305.10	529,968,495.50	3,204,963,643.42
04	Health	1,675,315,724.75	6,267,818,240.82	2,973,362,689.96	24,176,026,900.58
0401	Effective governance of the health system	1,530,661,341.91	5,775,621,509.09	2,769,500,455.04	19,669,533,197.04
040103	Health sector coordination mechanisms	1,530,661,341.91	5,775,621,509.09	2,769,500,455.04	19,669,533,197.04
0404	Provision of the right number and right skill mix of competent, motivated, and pro	143,311,176.44	273,297,178.25	200,017,334.92	339,953,090.30
040401	Pre-service training	143,311,176.44	273,297,178.25	200,017,334.92	339,953,090.30
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	-	150,999,544.00	-	3,935,715,455.00
040601	Sustainable drug supply	-	150,999,544.00	-	3,935,715,455.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,343,206.40	67,900,009.48	3,844,900.00	230,825,158.24
041001	Health Not Elsewhere Classified	1,343,206.40	67,900,009.48	3,844,900.00	230,825,158.24
05	Education	4,173,578,864.80	11,146,528,734.48	4,657,354,802.97	29,337,127,332.20
0501	Effective governance of the education system	4,131,540,864.80	11,032,959,982.24	4,620,040,852.97	29,125,491,234.98
050103	Education sector coordination mechanisms	4,131,540,864.80	11,032,959,982.24	4,620,040,852.97	29,125,491,234.98
0502	Increase in access, retention, and completion rate at all levels	24,743,000.00	55,753,782.53	16,000,000.00	152,155,893.47
050202	Advocacy and sensitization	-	12,877,362.30	-	98,819,124.18
050203	School feeding	24,743,000.00	42,876,420.23	16,000,000.00	53,336,769.29
0505	Adequate infrastructure at all levels	17,295,000.00	57,814,969.71	21,313,950.00	59,480,203.75
050503	Libraries and laboratories	17,295,000.00	57,814,969.71	21,313,950.00	59,480,203.75
06	Housing and Urban Development	543,600,945.29	6,619,462,191.70	3,473,440,065.71	13,743,937,296.16
0610	Housing and Urban Development - General	543,600,945.29	6,619,462,191.70	3,473,440,065.71	13,743,937,296.16
061001	Housing and Urban Development - General	543,600,945.29	6,619,462,191.70	3,473,440,065.71	13,743,937,296.16
07	Gender	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
0710	Gender - General	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
071001	Gender - General	1,313,514,337.30	1,880,686,312.74	377,635,563.84	2,205,183,320.37
08	Youth	300,676,580.32	5,890,751,550.33	436,422,994.15	4,904,116,705.81
0810	Youth - General	300,676,580.32	5,890,751,550.33	436,422,994.15	4,904,116,705.81
081001	Youth - General	300,676,580.32	5,890,751,550.33	436,422,994.15	4,904,116,705.81
09	Environmental Improvement	44,641,230.01	704,012,738.85	78,203,979.51	2,827,374,788.32
0910	Environmental Improvement - General	44,641,230.01	704,012,738.85	78,203,979.51	2,827,374,788.32
091001	Environmental Improvement - General	44,641,230.01	704,012,738.85	78,203,979.51	2,827,374,788.32
10	Water Resources and Rural Development	375,445,322.73	1,190,995,443.01	517,736,111.92	2,229,091,846.72
1010	Water Resources and Rural Deve - General	375,445,322.73	1,190,995,443.01	517,736,111.92	2,229,091,846.72
101001	Water Resources and Rural Deve - General	375,445,322.73	1,190,995,443.01	517,736,111.92	2,229,091,846.72
11	Information Communication and Technology	177,382,496.08	322,206,388.74	156,338,631.59	567,292,124.57
1110	Information Communication and Technology - General	177,382,496.08	322,206,388.74	156,338,631.59	567,292,124.57
111001	Information Communication and Technology - General	177,382,496.08	322,206,388.74	156,338,631.59	567,292,124.57
12	Growing the Private Sector	126,534,692.09	997,231,135.75	215,034,628.41	4,217,381,991.35
1210	Growing the Private Sector - General	126,534,692.09	997,231,135.75	215,034,628.41	4,217,381,991.35
121001	Growing the Private Sector - General	126,534,692.09	997,231,135.75	215,034,628.41	4,217,381,991.35
13	Reform of Government and Governance	42,516,265,671.05	77,941,882,395.06	38,232,335,328.32	89,098,010,807.38
1310	Reform of Government and Governance - General	42,516,265,671.05	77,941,882,395.06	38,232,335,328.32	89,098,010,807.38
131001	Reform of Government and Governance - General	42,516,265,671.05	77,941,882,395.06	38,232,335,328.32	89,098,010,807.38
14	Power	14,236,200.00	2,502,387,177.72	22,173,700.00	5,584,325,603.93

1410	Power - General	14,236,200.00	2,502,387,177.72	22,173,700.00	5,584,325,603.93
141001	Power - General	14,236,200.00	2,502,387,177.72	22,173,700.00	5,584,325,603.93
17	Road	125,658,242.00	914,585,200.76	216,900,433.00	1,780,343,836.91
1710	Road - General	125,658,242.00	914,585,200.76	216,900,433.00	1,780,343,836.91
171001	Road - General	125,658,242.00	914,585,200.76	216,900,433.00	1,780,343,836.91
18	Airways	-	-	-	588,784,459.61
1810	Airways - General	-	-	-	588,784,459.61
181001	Airways - General	-	-	-	588,784,459.61
20	CLIMATE CHANGE	590,970,465.11	3,475,151,079.08	906,370,709.60	12,449,917,832.71
2010	CLIMATE CHANGE - General	590,970,465.11	3,475,151,079.08	906,370,709.60	12,449,917,832.71
201001	CLIMATE CHANGE - General	590,970,465.11	3,475,151,079.08	906,370,709.60	12,449,917,832.71

Ogun State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Debt Service Expenditure	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
13	Reform of Government and Governance	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
1310	Reform of Government and Governance - General	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99
131001	Reform of Government and Governance - General	32,006,228,008.04	124,524,970,674.51	99,989,054,301.88	76,428,039,615.99

Ogun State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
01	Agriculture	518,330,352.15	7,692,950,539.17	1,132,937,153.69	39,152,540,235.02
0101	Effective governance of the Agriculture Sector	265,402,882.15	1,449,898,465.23	300,748,965.40	4,877,035,801.71
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	43,067,482.27	-	203,824,676.87
010102	Agriculture sector coordination mechanisms	265,402,882.15	1,406,830,982.96	300,748,965.40	4,673,211,124.84
0102	Development of the livestock value chain	-	210,354,753.43	123,438,750.00	2,996,538,132.36
010201	Ruminant (cattle, sheep & goats) production and marketing	-	32,997,023.79	-	1,200,000.00
010203	Poultry, pig, and micro livestock production	-	157,496,867.64	122,500,000.00	2,897,357,121.65
010205	Animal health and livestock diseases management	-	19,860,862.00	938,750.00	97,981,010.72
0103	Enhancement of food production and productivity	113,554,470.00	3,947,759,798.49	259,965,715.00	6,861,784,395.70
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative a	-	129,071,441.27	30,000,000.00	1,262,143,749.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	109,431,130.00	144,733,675.20	123,000,000.00	751,128,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals et	4,123,340.00	3,673,954,682.02	106,965,715.00	4,848,512,646.70
0104	Reduction of post-harvest losses	-	763,435.59	-	427,425,999.99
010401	Modern technology for post-harvest storage and value addition	-	-	-	346,947,999.99
010404	Agricultural produce and quality control	-	763,435.59	-	80,478,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, ar	-	771,127,308.00	300,051,479.29	3,870,208,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs	-	399,462,360.00	149,000,000.00	2,339,326,000.00
010503	Fish processing and post-harvest management	-	371,664,948.00	151,051,479.29	1,530,882,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	133,967,900.00	568,082,161.52	147,757,244.00	770,853,834.44
010601	Forest regeneration and conservation	133,967,900.00	568,082,161.52	147,757,244.00	770,853,834.44
0107	Promotion of enabling environment for increased agricultural development	5,405,100.00	744,964,616.91	975,000.00	18,463,934,170.82
010701	Integrated rural development (agricultural land development, farm mechanization, & rural inf	5,405,100.00	739,646,963.93	-	18,447,466,275.23
010703	Agricultural data and statistic management and institutionalisation of information and commu	-	-	-	3,650,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	1,635,224.50	-	7,201,895.59
010706	Capacity building for stakeholders and professional human resources development	-	3,682,428.48	975,000.00	5,616,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-	884,759,900.00
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	884,759,900.00

02	Societal Re-orientation	121,541,907.40	2,420,069,860.77	194,862,678.82	7,481,986,824.46
0210	Societal Re-orientation - General	121,541,907.40	2,420,069,860.77	194,862,678.82	7,481,986,824.46
021001	Societal Re-orientation - General	121,541,907.40	2,420,069,860.77	194,862,678.82	7,481,986,824.46
03	Poverty Alleviation	30,997,064.79	425,105,995.10	28,594,289.00	892,511,190.25
0310	Poverty Alleviation - General	30,997,064.79	425,105,995.10	28,594,289.00	892,511,190.25
031001	Poverty Alleviation - General	30,997,064.79	425,105,995.10	28,594,289.00	892,511,190.25
04	Health	1,632,851,642.62	32,059,741,796.41	668,269,953.13	94,991,695,075.26
0401	Effective governance of the health system	714,796,068.20	6,450,678,431.79	127,299,641.50	14,632,698,666.64
040103	Health sector coordination mechanisms	714,796,068.20	6,450,678,431.79	127,299,641.50	14,632,698,666.64
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	865,000.00	525,925,651.77	-	236,265,508.16
040301	Reproductive, maternal and neonatal health	-	11,953,404.54	-	25,826,058.16
040307	Emergency services	865,000.00	513,972,247.23	-	210,439,450.00
0404	Provision of the right number and right skill mix of competent, motivated, and pro	173,921,157.48	497,737,425.05	258,412,048.27	540,307,917.02
040401	Pre-service training	173,921,157.48	475,002,422.60	258,412,048.27	540,307,917.02
040403	In service training (continuing education)	-	22,735,002.45	-	-
0405	Provision of adequate and modern health infrastructure for health services delive	740,269,416.94	23,936,452,551.76	282,558,263.36	71,773,765,725.99
040501	Functional health facilities	677,671,928.28	23,531,771,252.37	236,786,131.66	71,571,049,007.99
040503	Facility electrification, water and sanitation	62,597,488.66	404,681,299.39	45,772,131.70	202,716,718.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	3,000,000.00	647,896,372.03	-	7,808,374,913.81
040601	Sustainable drug supply	3,000,000.00	532,446,939.86	-	2,517,772,043.00
040602	Vaccines supply chain	-	115,449,432.17	-	5,290,602,870.81
0407	Evidence generation and utilisation	-	1,051,364.00	-	282,343.65
040704	Monitoring and Evaluation (M&E)	-	1,051,364.00	-	282,343.65
05	Education	4,946,416,521.93	38,964,606,299.13	5,463,597,871.36	84,687,380,068.47
0501	Effective governance of the education system	306,440,191.10	3,297,922,306.05	1,008,922,201.37	20,608,534,442.11
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	148,746,604.10	175,094,749.57	161,699,111.25	300,477,152.06
050102	Human and institutional capacity performance management	456,137.00	1,459,520,772.76	816,884,907.25	16,290,642,732.96
050103	Education sector coordination mechanisms	157,237,450.00	1,663,306,783.72	30,338,182.87	4,017,414,557.09
0502	Increase in access, retention, and completion rate at all levels	11,524,432.25	102,982,721.96	13,797,861.12	1,942,570,640.00
050203	School feeding	-	-	-	19,127,508.44
050204	School-based health	11,524,432.25	102,982,721.96	13,797,861.12	1,912,712,731.56
050206	Tertiary institutions' new courses accreditation	-	-	-	10,730,400.00
0503	Equity and inclusiveness in the provision of educational services	203,660,822.76	2,804,879,890.29	555,206,131.90	6,201,696,552.11
050301	Inclusive Education	203,660,822.76	2,804,879,890.29	555,206,131.90	6,201,696,552.11
0504	Improved quality of teaching and learning outcomes	401,166,546.63	544,839,747.19	265,983,033.94	1,039,340,466.81
050401	All levels of education quality assurance	-	-	-	200,000,000.00
050402	Instructional and learning materials	384,974,041.63	297,060,735.35	264,256,618.94	557,134,496.37
050403	Teaching and non-teaching staff capacity building	16,192,505.00	247,779,011.84	1,726,415.00	282,205,970.44
0505	Adequate infrastructure at all levels	3,896,310,536.39	31,613,233,750.71	3,503,961,579.91	54,245,313,782.04
050501	Schools' infrastructure construction and rehabilitation	3,575,700,916.57	26,012,981,213.74	3,371,035,173.93	49,660,821,497.72
050502	Furnishing	249,886,393.12	5,063,909,843.78	130,035,155.98	3,721,625,666.07
050503	Libraries and laboratories	63,081,626.70	391,326,678.59	2,034,000.00	695,061,138.41
050504	Water, sanitation and hygiene	2,473,000.00	6,000,000.00	857,250.00	8,000,000.00
050505	School safety	5,168,600.00	139,016,014.61	-	159,805,479.84
0506	Improved education information management system (EIMS)	127,313,992.80	585,071,664.05	115,727,063.12	629,734,039.12
050603	Data and data management	127,313,992.80	585,071,664.05	115,727,063.12	629,734,039.12
0510	Education Sector Expenditures Not Elsewhere Classified	-	15,676,218.88	-	20,190,146.28
051001	Education Not Elsewhere Classified	-	15,676,218.88	-	20,190,146.28
06	Housing and Urban Development	2,621,178,422.19	16,608,699,437.06	3,511,984,860.31	31,040,584,860.31
0610	Housing and Urban Development - General	2,621,178,422.19	16,608,699,437.06	3,511,984,860.31	31,040,584,860.31

061001	Housing and Urban Development - General	2,621,178,422.19	16,608,699,437.06	3,511,984,860.31	31,040,584,860.31
07	Gender	374,925,789.77	4,468,783,691.47	1,791,155,922.27	2,310,363,917.30
0710	Gender - General	374,925,789.77	4,468,783,691.47	1,791,155,922.27	2,310,363,917.30
071001	Gender - General	374,925,789.77	4,468,783,691.47	1,791,155,922.27	2,310,363,917.30
08	Youth	164,257,399.70	10,525,250,740.69	2,349,025,885.44	5,703,127,682.17
0810	Youth - General	164,257,399.70	10,525,250,740.69	2,349,025,885.44	5,703,127,682.17
081001	Youth - General	164,257,399.70	10,525,250,740.69	2,349,025,885.44	5,703,127,682.17
09	Environmental Improvement	23,052,480.46	1,388,932,881.84	64,555,469.41	4,124,922,938.20
0910	Environmental Improvement - General	23,052,480.46	1,388,932,881.84	64,555,469.41	4,124,922,938.20
091001	Environmental Improvement - General	23,052,480.46	1,388,932,881.84	64,555,469.41	4,124,922,938.20
10	Water Resources and Rural Development	2,213,354,542.35	12,929,543,496.82	2,326,514,432.56	26,357,114,482.79
1010	Water Resources and Rural Deve - General	2,213,354,542.35	12,929,543,496.82	2,326,514,432.56	26,357,114,482.79
101001	Water Resources and Rural Deve - General	2,213,354,542.35	12,929,543,496.82	2,326,514,432.56	26,357,114,482.79
11	Information Communication and Technology	9,877,500.00	595,605,308.23	143,516,395.35	629,823,182.37
1110	Information Communication and Technology - General	9,877,500.00	595,605,308.23	143,516,395.35	629,823,182.37
111001	Information Communication and Technology - General	9,877,500.00	595,605,308.23	143,516,395.35	629,823,182.37
12	Growing the Private Sector	33,651,756.25	4,342,241,121.20	17,507,021.50	4,129,003,002.10
1210	Growing the Private Sector - General	33,651,756.25	4,342,241,121.20	17,507,021.50	4,129,003,002.10
121001	Growing the Private Sector - General	33,651,756.25	4,342,241,121.20	17,507,021.50	4,129,003,002.10
13	Reform of Government and Governance	13,275,717,876.74	38,948,329,407.23	5,296,869,816.20	55,331,389,249.35
1310	Reform of Government and Governance - General	13,275,717,876.74	38,948,329,407.23	5,296,869,816.20	55,331,389,249.35
131001	Reform of Government and Governance - General	13,275,717,876.74	38,948,329,407.23	5,296,869,816.20	55,331,389,249.35
14	Power	411,286,423.16	2,802,080,489.38	39,012,855.50	11,286,605,372.17
1410	Power - General	411,286,423.16	2,802,080,489.38	39,012,855.50	11,286,605,372.17
141001	Power - General	411,286,423.16	2,802,080,489.38	39,012,855.50	11,286,605,372.17
17	Road	29,029,890,996.71	116,669,828,598.42	35,275,719,986.68	216,318,561,067.48
1710	Road - General	29,029,890,996.71	116,669,828,598.42	35,275,719,986.68	216,318,561,067.48
171001	Road - General	29,029,890,996.71	116,669,828,598.42	35,275,719,986.68	216,318,561,067.48
18	Airways	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	13,467,244,338.42
1810	Airways - General	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	13,467,244,338.42
181001	Airways - General	38,811,403,525.47	11,670,843,188.40	2,216,407,347.71	13,467,244,338.42
20	CLIMATE CHANGE	38,499,376.27	1,127,510,516.38	105,570,736.45	2,084,923,733.57
2010	CLIMATE CHANGE - General	38,499,376.27	1,127,510,516.38	105,570,736.45	2,084,923,733.57
201001	CLIMATE CHANGE - General	38,499,376.27	1,127,510,516.38	105,570,736.45	2,084,923,733.57

Ogun State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Health Sector Expenditure	1,632,851,642.62	32,059,741,796.41	668,269,953.13	94,989,694,526.31
04	Health	1,632,851,642.62	32,059,741,796.41	668,269,953.13	94,989,694,526.31
0401	Effective governance of the health system	714,796,068.20	6,450,678,431.79	127,299,641.50	14,632,698,666.64
040103	Health sector coordination mechanisms	714,796,068.20	6,450,678,431.79	127,299,641.50	14,632,698,666.64
04010300000001	Primary Health Care	22,530,226.10	9,955,200.00	-	-
04010300000002	Secondary Health Care	12,792,174.24	196,229,453.84	2,465,000.00	1,283,834,839.63
04010300000004	Other/Multiple Level of Health Care	679,473,667.86	6,244,493,777.95	124,834,641.50	13,348,863,827.01
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	865,000.00	525,925,651.77	-	236,265,508.16
040301	Reproductive, maternal and neonatal health	-	11,953,404.54	-	25,826,058.16
04030100000004	Other/Multiple Level of Health Care	-	11,953,404.54	-	25,826,058.16
040307	Emergency services	865,000.00	513,972,247.23	-	210,439,450.00
04030700000001	Primary Health Care	865,000.00	513,972,247.23	-	210,439,450.00

0404	Provision of the right number and right skill mix of competent, motivated, and pro	173,921,157.48	497,737,425.05	258,412,048.27	540,307,917.02
040401	Pre-service training	173,921,157.48	475,002,422.60	258,412,048.27	540,307,917.02
04040100000004	Other/Multiple Level of Health Care	173,921,157.48	475,002,422.60	258,412,048.27	540,307,917.02
040403	In service training (continuing education)	-	22,735,002.45	-	-
04040300000004	Other/Multiple Level of Health Care	-	22,735,002.45	-	-
0405	Provision of adequate and modern health infrastructure for health services delive	740,269,416.94	23,936,452,551.76	282,558,263.36	71,771,765,177.04
040501	Functional health facilities	677,671,928.28	23,531,771,252.37	236,786,131.66	71,569,048,459.04
04050100000001	Primary Health Care	132,280,759.33	11,243,424,170.49	2,787,500.00	27,058,331,889.61
04050100000002	Secondary Health Care	386,389,560.83	6,401,952,947.34	99,987,163.62	21,234,643,886.47
04050100000003	Tertiary Health Care	155,483,608.12	5,588,156,274.46	108,769,845.04	22,668,117,478.74
04050100000004	Other/Multiple Level of Health Care	3,518,000.00	298,237,860.08	25,241,623.00	607,955,204.22
040503	Facility electrification, water and sanitation	62,597,488.66	404,681,299.39	45,772,131.70	202,716,718.00
04050300000001	Primary Health Care	22,370,613.00	276,127,299.39	38,139,431.70	33,532,500.00
04050300000002	Secondary Health Care	40,226,875.66	128,554,000.00	7,632,700.00	169,184,218.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	3,000,000.00	647,896,372.03	-	7,808,374,913.81
040601	Sustainable drug supply	3,000,000.00	532,446,939.86	-	2,517,772,043.00
04060100000004	Other/Multiple Level of Health Care	3,000,000.00	532,446,939.86	-	2,517,772,043.00
040602	Vaccines supply chain	-	115,449,432.17	-	5,290,602,870.81
04060200000001	Primary Health Care	-	115,449,432.17	-	332,695,000.00
04060200000002	Secondary Health Care	-	-	-	4,349,564,100.81
04060200000003	Tertiary Health Care	-	-	-	608,343,770.00
0407	Evidence generation and utilisation	-	1,051,364.00	-	282,343.65
040704	Monitoring and Evaluation (M&E)	-	1,051,364.00	-	282,343.65
04070400000002	Secondary Health Care	-	1,051,364.00	-	282,343.65

Ogun State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	<u>3,576,724,745.19</u>	<u>17,968,125,747.03</u>	<u>2,866,953,464.58</u>	<u>16,752,013,414.06</u>
01000000000	Administrative Sector	24,743,000.00	42,876,420.23	16,000,000.00	660,618,677.73
01110000000	Governor	-	-	-	588,154,400.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	-	-	588,154,400.00
01570000000	Ministry of Special Duties & Inter-governmental Affairs	24,743,000.00	42,876,420.23	16,000,000.00	72,464,277.73
015700300100	Ogun State Home Grown School Feeding Programme	24,743,000.00	42,876,420.23	16,000,000.00	72,464,277.73
02000000000	Economic Sector	-	565,595,315.48	-	285,803,000.00
02380000000	MINISTRY OF BUDGET & PLANNING	-	565,595,315.48	-	285,803,000.00
023800600100	Sustainable Development Goals-Core Working Group	-	565,595,315.48	-	285,803,000.00
05000000000	Social Services Sector	3,551,981,745.19	17,359,654,011.32	2,850,953,464.58	15,805,591,736.33
05170000000	Ministry of Education, Science & Technology	3,551,981,745.19	17,359,654,011.32	2,850,953,464.58	15,805,591,736.33
051700300100	State Universal Basic Education Board	947,532,640.87	5,864,441,619.50	876,106,737.33	6,248,469,925.84
051700300200	Universal Basic Education Project	2,604,449,104.32	11,495,212,391.83	1,974,846,727.25	9,557,121,810.49

Ogun State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	17,968,125,747.03	2,866,953,464.58	16,752,013,414.06
2	EXPENDITURES	<u>2,393,928,286.98</u>	<u>884,499,737.33</u>	<u>2,300,101,099.02</u>
21	PERSONNEL COST	<u>327,796,640.60</u>	<u>212,648,887.33</u>	<u>406,572,329.73</u>
2101	SALARY	<u>296,555,991.99</u>	<u>208,496,553.41</u>	<u>372,827,523.37</u>
210101	SALARIES AND WAGES	<u>296,555,991.99</u>	<u>208,496,553.41</u>	<u>372,827,523.37</u>
21010101	SALARY	296,555,991.99	208,496,553.41	372,827,523.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>31,240,648.61</u>	<u>4,152,333.92</u>	<u>33,744,806.36</u>
210201	ALLOWANCES	<u>31,240,648.61</u>	<u>4,152,333.92</u>	<u>33,744,806.36</u>
21020150	LEAVE ALLOWANCE	9,613,846.37	4,152,333.92	14,738,531.36
21020152	FURNITURE ALLOWANCE	21,626,802.24	-	19,006,275.00
22	OTHER RECURRENT COSTS	<u>2,066,131,646.38</u>	<u>671,850,850.00</u>	<u>1,893,528,769.29</u>
2202	OVERHEAD COST	<u>2,066,131,646.38</u>	<u>671,850,850.00</u>	<u>1,893,528,769.29</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>79,376,000.00</u>	<u>26,145,780.18</u>	<u>79,845,086.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,986,000.00	3,294,000.00	31,674,416.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,390,000.00	22,851,780.18	48,170,670.00
220202	UTILITIES - GENERAL	<u>33,327,575.20</u>	<u>13,103,500.00</u>	<u>28,170,012.00</u>
22020201	ELECTRICITY CHARGES	10,500,000.00	5,600,000.00	10,200,000.00
22020202	TELEPHONE CHARGES	4,427,575.20	1,588,000.00	8,730,000.00
22020203	INTERNET ACCESS CHARGES	18,400,000.00	5,915,500.00	9,240,012.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>109,851,513.42</u>	<u>22,244,070.77</u>	<u>196,828,340.80</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	55,011,971.82	15,720,394.73	51,386,340.80
22020303	NEWSPAPERS	2,184,000.00	1,055,000.00	3,822,000.00

22020304	MAGAZINES & PERIODICALS	10,968,141.60	3,636,900.00	11,640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,354,400.00	1,831,776.04	13,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,333,000.00	-	7,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	109,480,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,237,230,000.00	423,406,588.84	1,003,130,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	57,580,000.00	4,833,975.00	31,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	10,877,247.88	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,100,000.00	14,586,565.96	24,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	29,000,000.00	4,322,800.00	7,000,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	1,056,550,000.00	388,786,000.00	924,630,000.00
220205	TRAINING - GENERAL	55,238,920.00	5,598,000.00	59,540,000.00
22020501	LOCAL TRAINING	55,238,920.00	5,598,000.00	38,000,000.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	-	-	21,540,000.00
220206	OTHER SERVICES - GENERAL	21,316,572.00	-	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	21,316,572.00	-	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	750,000.00	6,000,000.00
22020709	AUDITING OF ACCOUNTS	6,000,000.00	750,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,140,357.84	26,081,946.37	149,352,474.19
22020801	MOTOR VEHICLE FUEL COST	75,000,209.04	16,674,059.27	122,572,474.19
22020803	PLANT / GENERATOR FUEL COST	25,140,148.80	9,407,887.10	26,780,000.00
220209	FINANCIAL CHARGES - GENERAL	363,927.92	-	3,569,389.10
22020901	BANK CHARGES (OTHER THAN INTEREST)	363,927.92	-	369,389.10
22020902	INSURANCE PREMIUM	-	-	3,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	423,286,780.00	154,520,963.84	355,093,467.20
22021001	REFRESHMENT & MEALS	20,000,000.00	5,605,363.84	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,742,160.00	-	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	-	10,860,127.20
22021007	WELFARE PACKAGES	-	-	10,560,000.00
22021009	SPORTING ACTIVITIES EXPENSES	31,749,760.00	320,000.00	37,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	250,000.00
22021082	PLANNING, MONITORING AND EVALUATION	57,571,763.20	17,799,000.00	71,339,300.00
22021083	RESEARCH AND DOCUMENTATION	3,291,928.29	-	4,370,000.00
22021086	EXAMINATION EXPENSES	285,659,996.40	129,916,600.00	196,846,040.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	13,271,172.11	880,000.00	14,668,000.00
3	ASSETS	15,574,197,460.06	1,982,453,727.25	14,451,912,315.04
32	FIXED ASSETS	15,574,197,460.06	1,982,453,727.25	14,451,912,315.04
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,431,277,926.98	1,974,572,306.65	14,225,818,695.79
320101	LAND & BUILDING - GENERAL	11,682,939,165.04	1,882,631,006.65	11,303,365,979.25
32010101	LAND & BUILDINGS - ADMINISTRATIVE	582,202,200.61	2,718,000.00	864,897,341.91
32010151	LAND & BUILDINGS - SCHOOLS	11,100,736,964.43	1,879,913,006.65	10,438,468,637.34
320103	PLANT & MACHINERY - GENERAL	2,250,000.00	996,000.00	4,736,000.00
32010305	POWER GENERATING SETS	2,250,000.00	996,000.00	4,736,000.00

320104	FIXED ASSETS - GENERAL	73,419,600.00	-	147,937,500.00
32010405	MOTOR VEHICLES	73,419,600.00	-	147,937,500.00
320105	OFFICE EQUIPMENT - GENERAL	3,632,652,351.94	89,159,300.00	2,496,927,265.40
32010501	COMPUTERS	14,248,380.00	940,000.00	33,950,670.00
32010502	PRINTERS	13,066,200.00	-	13,367,952.00
32010503	SCANNERS	1,045,296.00	-	837,561.60
32010505	PHOTOCOPIERS	1,978,596.00	-	5,146,848.00
32010508	PROJECTORS	1,017,794.74	-	3,516,480.00
32010551	U.P.S	2,083,125.60	-	259,581.00
32010553	NETWORKING DEVICES/PERIPHERALS	248,880.00	-	-
32010554	CAMERAS	2,410,000.00	-	-
32010555	OTHER EQUIPMENTS	10,575,000.00	199,000.00	8,391,172.80
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	3,585,979,079.60	88,020,300.00	2,431,457,000.00
320106	FURNITURE & FITTINGS - GENERAL	40,016,810.00	1,786,000.00	272,851,951.14
32010601	CHAIRS	13,175,000.00	-	121,766,844.00
32010602	TABLES	13,812,500.00	-	117,910,260.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	4,341,065.00	-	12,692,480.00
32010604	TELEVISION SETS	2,748,750.00	290,000.00	7,164,498.34
32010606	AIR CONDITIONER	3,456,943.20	700,000.00	7,716,009.60
32010609	CEILING /STANDING/ RECHARGEABLE FANS	-	-	2,666,012.80
32010610	REFRIDGERATORS	960,676.80	796,000.00	2,935,846.40
32010650	FIRE PROOF SAFES	1,521,875.00	-	-
3203	INTANGIBLE ASSETS	142,919,533.08	7,881,420.60	226,093,619.25
320301	INTANGIBLE ASSETS	142,919,533.08	7,881,420.60	226,093,619.25
32030151	SOFTWARE	15,291,683.88	-	20,027,713.98
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	127,627,849.20	7,881,420.60	206,065,905.27

Ogun State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	500,931,746.41	13,045,511,451.66	455,906,750.50	31,689,999,125.01
010000000000	Administrative Sector	-	-	-	420,004,710.00
011100000000	Governor	-	-	-	420,004,710.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	-	-	-	420,004,710.00
020000000000	Economic Sector	23,235,613.00	1,355,694,862.10	38,139,431.70	311,971,950.00
026400000000	MINISTRY OF RURAL DEVELOPMENT	22,370,613.00	276,127,299.39	38,139,431.70	33,532,500.00
026400100100	Ministry of Rural Development	22,370,613.00	276,127,299.39	38,139,431.70	33,532,500.00
023800000000	MINISTRY OF BUDGET & PLANNING	865,000.00	1,079,567,562.71	-	278,439,450.00
023800600100	Sustainable Development Goals-Core Working Group	865,000.00	1,079,567,562.71	-	278,439,450.00
050000000000	Social Services Sector	477,696,133.41	11,689,816,589.56	417,767,318.80	30,958,022,465.01
051700000000	Ministry of Education, Science & Technology	-	1,800,000.00	1,787,500.00	11,446,000.00
051701800400	Gateway ICT Polytechnic Saapade	-	1,800,000.00	1,787,500.00	11,446,000.00
052100000000	Ministry of Health	477,696,133.41	11,688,016,589.56	415,979,818.80	30,946,576,465.01

Ogun State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	13,045,511,451.66	455,906,750.50	31,689,999,125.01
2	EXPENDITURES	886,583,102.38	414,979,818.80	4,055,000,285.40
21	PERSONNEL COST	224,676,517.07	137,919,780.88	295,016,220.45
2101	SALARY	219,717,239.83	136,660,579.99	291,290,627.60
210101	SALARIES AND WAGES	219,717,239.83	136,660,579.99	291,290,627.60
21010101	SALARY	219,717,239.83	136,660,579.99	291,290,627.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,959,277.24	1,259,200.89	3,725,592.85
210201	ALLOWANCES	4,959,277.24	1,259,200.89	3,725,592.85
21020150	LEAVE ALLOWANCE	4,959,277.24	1,259,200.89	3,725,592.85
22	OTHER RECURRENT COSTS	661,906,585.31	277,060,037.92	3,759,984,064.95
2202	OVERHEAD COST	661,906,585.31	277,060,037.92	3,759,984,064.95
220201	TRAVEL & TRANSPORT - GENERAL	481,503,124.16	207,659,731.53	1,458,189,057.30
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	446,597,704.16	184,135,231.53	1,353,587,242.83
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,905,420.00	23,524,500.00	104,601,814.47
220202	UTILITIES - GENERAL	16,606,070.73	5,626,600.00	39,673,792.75
22020201	ELECTRICITY CHARGES	2,489,000.73	2,087,000.00	33,212,080.00
22020203	INTERNET ACCESS CHARGES	14,117,070.00	3,539,600.00	6,461,712.75
220203	MATERIALS & SUPPLIES - GENERAL	30,436,463.90	21,863,800.00	444,857,314.69
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	22,895,399.90	15,178,200.00	9,069,466.87
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,097,560.00	5,538,000.00	16,893,001.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,443,504.00	1,147,600.00	418,894,846.82
220204	MAINTENANCE SERVICES - GENERAL	22,025,880.92	6,693,000.00	9,925,620.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	746,640.92	315,000.00	8,691,624.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,119,960.00	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,853,160.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,226,480.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,079,640.00	6,378,000.00	1,233,996.00
220205	TRAINING - GENERAL	7,142,856.00	-	127,569,846.22
22020501	LOCAL TRAINING	7,142,856.00	-	-
22020505	WORKSHOPS /CONFERENCES / SEMINARS	-	-	127,569,846.22
220208	FUEL & LUBRICANTS - GENERAL	36,504,296.00	10,738,000.00	85,403,522.10
22020801	MOTOR VEHICLE FUEL COST	24,904,296.00	5,370,000.00	62,004,457.15
22020803	PLANT / GENERATOR FUEL COST	11,600,000.00	5,368,000.00	23,399,064.95
220209	FINANCIAL CHARGES - GENERAL	1,891,488.00	215,806.39	5,901,720.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,891,488.00	215,806.39	5,901,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,796,405.60	24,263,100.00	1,588,463,191.89
22021001	REFRESHMENT & MEALS	34,337,973.60	12,226,500.00	761,679,887.72
22021003	PUBLICITY & ADVERTISEMENTS	12,008,460.00	7,120,600.00	10,331,048.80

22021007	WELFARE PACKAGES	3,478,098.00	2,246,000.00	6,035,850.00
22021081	SPECIAL DAYS/CELEBRATIONS	4,355,400.00	1,470,000.00	7,377,115.00
22021082	PLANNING, MONITORING AND EVALUATION	3,030,114.00	1,200,000.00	2,980,666.37
22021083	RESEARCH AND DOCUMENTATION	8,586,360.00	-	-
22021093	OPERATIONAL COST OF UNPFA PROJECTS	-	-	800,058,624.00
3	ASSETS	12,158,928,349.28	40,926,931.70	27,634,998,839.61
32	FIXED ASSETS	12,158,928,349.28	40,926,931.70	27,634,998,839.61
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,158,928,349.28	40,926,931.70	27,634,998,839.61
320101	LAND & BUILDING - GENERAL	5,449,768,129.64	-	16,557,776,637.20
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,955,200.00	-	-
32010150	LAND & BUILDINGS - HOSPITALS	5,439,812,929.64	-	16,557,776,637.20
320102	INFRASTRUCTURE - GENERAL	2,117,216,376.43	38,139,431.70	795,692,692.50
32010207	ELECTRICITY TRANSMISSION NETWORK	773,887,299.39	38,139,431.70	707,703,412.50
32010214	BOREHOLES & OTHER WATER FACILITIES	1,297,259,469.04	-	-
32010215	WASTE DISPOSAL EQUIPMENTS	-	-	-
32010252	ROAD SIGNS & FURNITURE	46,069,608.00	-	87,989,280.00
320103	PLANT & MACHINERY - GENERAL	16,812,500.00	-	118,534,207.50
32010305	POWER GENERATING SETS	16,812,500.00	-	10,833,600.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIE	-	-	107,700,607.50
320104	FIXED ASSETS - GENERAL	629,421,679.40	-	543,134,450.00
32010405	MOTOR VEHICLES	629,421,679.40	-	543,134,450.00
320105	OFFICE EQUIPMENT - GENERAL	3,659,556,865.17	-	1,719,968,362.18
32010501	COMPUTERS	257,439,769.60	-	427,565,675.00
32010502	PRINTERS	1,655,052.00	-	90,750,048.00
32010503	SCANNERS	-	-	4,076,312.00
32010505	PHOTOCOPIERS	1,615,853.40	-	12,867,120.00
32010508	PROJECTORS	4,616,724.00	-	25,500,992.00
32010551	U.P.S	2,744,888.32	-	73,671,560.00
32010552	COMPUTER STORAGE DEVICES	99,459,699.12	-	22,477,714.86
32010553	NETWORKING DEVICES/PERIPHERALS	3,292,024,878.73	-	1,063,058,940.32
320106	FURNITURE & FITTINGS - GENERAL	284,352,798.64	1,000,000.00	1,274,831,319.19
32010601	CHAIRS	26,964,842.00	1,000,000.00	25,459,092.72
32010602	TABLES	102,499,096.50	-	32,683,081.54
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	97,836,095.35	-	78,779,090.11
32010604	TELEVISION SETS	46,779,375.00	-	7,225,851.36
32010606	AIR CONDITIONER	642,141.25	-	8,258,115.84
32010609	CEILING /STANDING/ RECHARGEABLE FANS	9,631,248.54	-	104,363,527.03
32010610	REFRIDGERATORS	-	-	1,018,062,560.60
320109	SPECIALISED ASSETS-GENERAL	1,800,000.00	1,787,500.00	6,625,061,171.04
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,800,000.00	1,787,500.00	6,625,061,171.04

Ogun State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				15,574,197,460.06	1,982,453,727.25	14,451,912,315.04
RENOVATION OF EIGHT PRIMARY SCHOOL ACROSS THE STATE	011100500100 - Office of the Senior Special Assistant to the Governor	32010151 - LAND & BUILDINGS - SCHOOLS	62742100 - State wide			588,154,400.00
REHABILITATION OF OFFICE BUILDING IN OKE-MOSAN	015700300100 - Ogun State Home Grown School Feeding Programme	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62742100 - State wide			2,865,088.00
PURCHASE OF TWO (2NOS) HP DESKTOP COMPUTERS @ N967.182.50 EACH	015700300100 - Ogun State Home Grown School Feeding Programme	32010501 - COMPUTERS	62742100 - State wide			2,901,547.50
PURCHASE OF ONE (1NO) HP COLOR PRINTER @ N422,096.00 EACH	015700300100 - Ogun State Home Grown School Feeding Programme	32010502 - PRINTERS	62742100 - State wide			422,096.00
PURCHASE OF THREE (3NOS) BLUE GATE U.P.S @ N86,527.00 EACH	015700300100 - Ogun State Home Grown School Feeding Programme	32010551 - U.P.S	62742100 - State wide			259,581.00
PURCHASE OF THREE HUNDRED AND NINETY-ONE (391NOS) CAMRY WEIGHING MACHINE @	015700300100 - Ogun State Home Grown School Feeding Programme	32010555 - OTHER EQUIPMENTS	62742100 - State wide			8,391,172.80
PURCHASE OF TEN OFFICE CHAIRS	015700300100 - Ogun State Home Grown School Feeding Programme	32010601 - CHAIRS	62742100 - State wide			1,694,304.00
PURCHASE OF FIVE OFFICE TABLES	015700300100 - Ogun State Home Grown School Feeding Programme	32010602 - TABLES	62742100 - State wide			555,000.00
PURCHASE OF 2 NOS OF HISENSE 43" SMART TV + NEFFLIX&YOUTUBE APPLICATION TELEVISI	015700300100 - Ogun State Home Grown School Feeding Programme	32010604 - TELEVISION SETS	62742100 - State wide			914,498.34
PURCHASE OF ONE HISENSE 1.5HP AIR CONDITIONERS	015700300100 - Ogun State Home Grown School Feeding Programme	32010606 - AIR CONDITIONER	62742100 - State wide			509,001.60
PURCHASE OF THREE METAL FILE CABINETS	015700300100 - Ogun State Home Grown School Feeding Programme	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	62742100 - State wide			260,480.00
PURCHASE OF ONE 18" OX STANDING FAN	015700300100 - Ogun State Home Grown School Feeding Programme	32010609 - CEILING /STANDING/ RECHARGEABLE FANS	62742100 - State wide			84,892.80
PURCHASE OF ONE HAIER THERMOCOOL REFRIGERATOR	015700300100 - Ogun State Home Grown School Feeding Programme	32010610 - REFRIGERATORS	62742100 - State wide			271,846.40
REHABILITATION OF TWO (2 NOS) OF PRIMARY SCHOOLS CLASS ROOM ACROSS THE 4 DIVISIO	023800600100 - Sustainable Development Goals-Core Working Group	32010151 - LAND & BUILDINGS - SCHOOLS	62742100 - State wide	565,595,315.48		68,000,000.00
PURCHASE OF ONE HUNDRED (100 NOS) CHAIRS FOR FOUR PRIMARY SCHOOLS IN 4 DIVISIO	023800600100 - Sustainable Development Goals-Core Working Group	32010601 - CHAIRS	62742100 - State wide			108,901,500.00
PURCHASE OF ONE HUNDRED (100 NOS) TABLES FOR FOUR PRIMARY SCHOOLS IN 4 DIVISIO	023800600100 - Sustainable Development Goals-Core Working Group	32010602 - TABLES	62742100 - State wide			108,901,500.00
REHABILITATION OF ONE (1NOS) ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT, AB	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62742100 - State wide	96,554,692.61	2,718,000.00	47,820,000.00
CONSTRUCTION OF NEW OFFICE COMPLEX FOR ABEOKUTA NORTH LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62710100 - ABEOKUTA NOI	24,265,800.00		47,188,413.57
CONSTRUCTION OF NEW OFFICE COMPLEX FOR EWEKORO LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62710600 - EWEKORO	24,136,880.00		52,796,313.57
CONSTRUCTION OF NEW OFFICE COMPLEX FOR IJEBU NORTH EAST LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62720700 - IJEBU NORTH-E	24,141,360.00		51,861,918.87
CONSTRUCTION OF NEW OFFICE COMPLEX FOR IKENNE LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721200 - IKENNE			47,188,413.57
CONSTRUCTION OF NEW OFFICE COMPLEX FOR ODOGBOLU LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721800 - ODOGBOLU	24,888,000.00		52,474,463.67
CONSTRUCTION OF NEW OFFICE COMPLEX FOR REMO NORTH LGEA	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721300 - REMO NORTH	24,763,560.00		50,735,918.57
REHABILITATION OF OFFICE COMPLEX AT ABEOKUTA SOUTH LOCAL GOVERNMENT EDUCATIO	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62710200 - ABEOKUTA SOU	24,265,800.00		32,443,950.00
REHABILITATION OF OFFICE COMPLEX AT IFO LOCAL GOVERNMENT EDUCATION AUTHORITY	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62710800 - IFO	25,012,440.00		36,396,450.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU EAST LOCAL GOVERNMENT EDUCATION AUTH	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62720900 - IJEBU EAST	27,376,800.00		35,197,450.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU NORTH LOCAL GOVERNMENT EDUCATION AU	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721000 - IJEBU NORTH	24,141,360.00		35,844,850.00
REHABILITATION OF OFFICE COMPLEX AT ADO-ODO/OTA LOCAL GOVERNMENT EDUCATION A	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62730300 - ADO-ODO/OTA	27,750,120.00		31,377,450.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU ODE LOCAL GOVERNMENT EDUCATION AUTH	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721100 - IJEBU ODE	24,888,000.00		36,263,450.00
REHABILITATION OF OFFICE COMPLEX AT IMEKO AFON LOCAL GOVERNMENT EDUCATION AU	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62731400 - IMEKO-AFON	24,265,800.00		34,677,450.00
REHABILITATION OF OFFICE COMPLEX AT ODEDA LOCAL GOVERNMENT EDUCATION AUTHORI	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62711700 - ODEDA	24,203,580.00		37,313,050.00
REHABILITATION OF OFFICE COMPLEX AT OGUN WATERSIDE LOCAL GOVERNMENT EDUCATIO	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62721900 - OGUN WATER	27,625,680.00		35,441,450.00
REHABILITATION OF OFFICE COMPLEX AT SAGAMU LOCAL GOVERNMENT EDUCATION AUTHORI	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62722000 - SAGAMU	27,625,680.00		35,988,450.00
REHABILITATION OF OFFICE COMPLEX AT YEWA NORTH LOCAL GOVERNMENT EDUCATION AU	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62730400 - YEWA NORTH	28,198,104.00		33,976,450.00
REHABILITATION OF OFFICE COMPLEX AT YEWA SOUTH LOCAL GOVERNMENT EDUCATION AU	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62730500 - YEWA SOUTH	24,763,560.00		34,137,450.00
REHABILITATION OF OFFICE COMPLEX AT OBAFEMI/OWODE LOCAL GOVERNMENT EDUCATIO	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62711600 - OBAFEMI/OWO	25,136,880.00		49,358,297.51
REHABILITATION OF OFFICE COMPLEX AT IPOKIA LOCAL GOVERNMENT EDUCATION AUTHORI	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62731500 - IPOKIA	28,198,104.00		43,552,614.99
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMARY	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62731500 - IPOKIA			24,245,227.90
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT AFRICAN CHURCH PRIM	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710800 - IFO	32,430,449.23		24,239,031.09
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT IPOKIA LOCAL PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62731500 - IPOKIA	42,486,647.53		24,171,429.57
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT BAPTIST PRIMARY SCH	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710200 - ABEOKUTA SOI	41,715,548.08	968,000.00	24,635,992.85
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT BASHORUN MOSHOOD	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	41,715,546.83		24,537,407.30
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ANSAR UD DEEN PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	41,715,546.83		15,228,469.74
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ARMY CHILDREN PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	41,715,546.83		23,242,973.41
COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT A N L G PRIMARY SCH	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	41,715,546.83		32,350,862.32
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT S	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62731400 - IMEKO-AFON	42,486,647.53		23,671,140.00
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT W	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721200 - IKENNE	39,515,904.28		23,250,466.41
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT C	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62720900 - IJEBU EAST	32,200,014.63		23,239,652.18
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT UNITED PRIMARY SCHO	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721300 - REMO NORTH	39,092,403.58		16,135,124.81
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BAPTIST CENTRAL PRIMA	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710600 - EWEKORO	31,698,919.31		16,075,656.54
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT WESLEY PRIMARY SCHO	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	42,619,653.76		16,169,740.00
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BAPTIST DAY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710800 - IFO	32,430,449.23		16,224,171.98
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT WESLEY NURSERY AND P	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62722000 - SAGAMU	42,984,196.73		16,172,263.67
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ODEDA LOCAL PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711700 - ODEDA	41,597,908.13		16,046,818.59
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BAPTIST DAY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711700 - ODEDA	41,597,908.13		16,047,900.02
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT AF	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711600 - OBAFEMI/OWO	42,218,324.90		17,458,868.81
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT NU	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711600 - OBAFEMI/OWO	42,218,324.90		17,537,884.80
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT EM	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721100 - IJEBU ODE	43,106,673.74		17,467,592.29
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730300 - ADO-ODO/OTA	34,705,364.54		21,142,232.02
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT AUD PRIMARY SCHOOL	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730400 - YEWA NORTH	43,319,286.50		20,294,720.73
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT APOSTLE CHURCH PRIM	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730400 - YEWA NORTH	43,319,286.50		20,273,092.26
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT YSI	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730500 - YEWA SOUTH	42,634,866.50		18,027,120.62
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT ST	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721900 - OGUN WATER	41,495,476.84		17,398,525.80
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT N	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	31,698,919.31		16,798,551.45
COMPLETE REHABILITATION OF A BLOCK OF FIVE CLASSROOMS AT MOSLEM PRIMARY SCHO	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	42,619,653.76		29,273,068.00
COMPLETE REHABILITATION OF A BLOCK OF FIVE CLASSROOMS AT L G PRIMARY SCHOOL, AD	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	42,619,653.76		35,645,703.15
COMPLETE REHABILITATION OF A BLOCK OF SIX CLASSROOMS WITH OFFICE/STORE AT OLA	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710800 - IFO	32,430,449.23		41,660,422.20
COMPLETE REHABILITATION OF A BLOCK OF SIX CLASSROOMS AT COMMUNITY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62720900 - IJEBU EAST	32,200,014.63		39,626,207.96
COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT S	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711600 - OBAFEMI/OWO	42,218,324.90		32,195,913.65
COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT C	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730400 - YEWA NORTH	43,319,286.50		32,146,300.47
COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT N	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62711700 - ODEDA	41,597,908.13		31,928,627.57
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT WESLEY PRIMARY SCHO	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	42,619,653.76		32,208,258.97
COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT L G PRIMARY SCHOOL,	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	39,515,904.28		31,387,315.32
COMPLETE REHABILITATION OF A BLOCK OF TEN CLASSROOMS AT Y N L G PRIMARY SCHO	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730400 - YEWA NORTH			36,760,741.75
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT I	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	43,106,673.74		20,407,718.04
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT I	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730400 - YEWA NORTH			20,613,942.92
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT I	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62730500 - YEWA SOUTH	42,634,866.50		20,593,320.43
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH			19,991,824.34
COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT WESLEY PRIMARY SCH	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH	40,302,263.19		19,239,495.37
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT LADUGBO COMMUNITY	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721000 - IJEBU NORTH			16,245,686.10
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ST. PAUL PRIMARY SCH	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62721900 - OGUN WATER			16,163,497.95
COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT COMMUNITY PRIMAR	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	62710100 - ABEOKUTA NOI	31,698,919.31		16,226,566.54

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				94,257,233,577.96	303,640,123,367.70	60,626,102,675.38	599,989,777,219.70
RENOVATION, PAINTING AND TILING OF ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT	01110010010 - Office of the Governor	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62742100 - State wide	52,799,524.15	1,565,094,599.57	63,824,787.79	98,600,016.48
REHABILITATION OF PRESIDENTIAL LODGE IBARA, ABEOKUTA	01110010010 - Office of the Governor	32010102 - LAND & BUILDINGS - RESIDENTIAL	62742100 - State wide	42,179,340.31	87,108,000.00	85,891,806.77	818,907,874.08
RENOVATION OF FUEL DUMP IN PREPARATION FOR CNG VEHICLES REFUELLING	01110010010 - Office of the Governor	32010104 - OTHER STORAGE FACILITIES	62742100 - State wide	-	-	-	51,342,250.00
REHABILITATION OF MINI POWER PLANTS, IBARA ANGBOKUTA	01110010010 - Office of the Governor	32010304 - POWER PLANTS	62742100 - State wide	1,702,945.77	87,332,000.00	18,848,665.69	25,012,133.18
PURCHASE OF MERCURY 11KVA SOLAR HYBRID INVERTER SYSTEM	01110010010 - Office of the Governor	32010306 - SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS	62742100 - State wide	-	-	-	65,723,700.00
PURCHASE OF FIFTEEN TOYOTA FORTUNERS AND THIRTEEN TOYOTA LAND CRUISERS MOTOR VEHICLE (HIACE)	01110010010 - Office of the Governor	32010405 - MOTOR VEHICLES	62742100 - State wide	2,158,813,967.93	10,583,387,309.02	3,709,149,771.39	6,630,235,133.76
PURCHASE OF 50 NOS LAPTOP COMPUTERS, ACER SWIFT, APPLE MACBOOK PRO M1/13.3/8 GB RAM	01110010010 - Office of the Governor	32010501 - COMPUTERS	62742100 - State wide	85,232,510.52	284,890,376.18	245,170,730.75	316,392,699.93
PURCHASE OF HP LASERJET PRO M178NW,CANON FLBP6030B PRINTERS	01110010010 - Office of the Governor	32010502 - PRINTERS	62742100 - State wide	4,442,000.00	42,466,396.00	12,583,013.75	29,907,840.00
PURCHASE OF CANON IMAGE RUNNER 2204N/A3/A4SHARP 6020 PHOTOCOPIER MACHINE	01110010010 - Office of the Governor	32010505 - PHOTOCOPIERS	62742100 - State wide	1,300,000.00	115,918,352.00	86,624,110.00	91,037,760.00
PURCHASE OF EATON UPS, BLUEGATE UPS AND APC BACK UPS	01110010010 - Office of the Governor	32010551 - U.P.S	62742100 - State wide	745,000.00	22,984,691.80	5,797,800.00	10,325,380.00
PURCHASE OF DOOR/3FT TURKISH PANEL, MERCURY, CENTURY	01110010010 - Office of the Governor	32010555 - OTHER EQUIPMENTS	62742100 - State wide	43,016,236.54	1,060,517,044.08	59,586,101.62	63,819,064.19
PURCHASE OF EXECUTIVE CHAIRS 2152A, EXECUTIVE CHAIR OCO12	01110010010 - Office of the Governor	32010601 - CHAIRS	62742100 - State wide	25,945,322.00	63,225,000.00	43,241,400.00	60,325,036.80
PURCHASE OF EXECUTIVE TABLE OTO21 - 14, CONFERENCE TABLE SEATERS,	01110010010 - Office of the Governor	32010602 - TABLES	62742100 - State wide	-	31,600,000.00	16,235,000.00	21,578,400.00
PURCHASE OF GUBABI 2-DRAWER FIRE PROOF, CABINET/DIGITAL LOCK, GLOBAL 3-DRAWER FIRE PROOF CABINE	01110010010 - Office of the Governor	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	62742100 - State wide	748,000.00	11,972,166.25	3,290,575.00	9,302,110.07
PURCHASE OF HISENSE 32", HISENSE 32" SMART LED, HISENSE 43" TELEVISIONS	01110010010 - Office of the Governor	32010604 - TELEVISION SETS	62742100 - State wide	747,000.00	13,958,593.75	3,531,000.00	12,843,408.57
PURCHASE OF BRUHM SPLIT 1HP SPLIT, BRUHM SPLIT 1.5HP SPLIT AIR CONDITIONER	01110010010 - Office of the Governor	32010606 - AIR CONDITIONER	62742100 - State wide	3,802,800.00	28,123,441.60	6,025,000.00	16,485,992.32
PURCHASE OF LG SINGLE ONE DOOR131, LG ONE DOOR051SA-TABLE DOOR	01110010010 - Office of the Governor	32010610 - REFRIDGERATORS	62742100 - State wide	240,000.00	8,847,500.00	1,425,000.00	4,304,929.28
PURCHASE OF GUBABI DS-90 FIRE PROOF SAFE, GUBABI DS-70 FIRE PROOF SAFE	01110010010 - Office of the Governor	32010650 - FIRE PROOF SAFES	62742100 - State wide	250,000.00	29,473,643.75	20,000,000.00	30,301,614.34
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	01110010010 - Office of the Governor	32030152 - MONITORING AND EVALUATION OF CAPITAL PROJECTS	62742100 - State wide	-	47,060.52	-	317,120.78
CONTINGENCY CAPITAL TO CATER FOR UNFORESEEN CIRCUMSTANCES	01110010010 - Office of the Governor	32030150 - CONTINGENCY	62742100 - State wide	7,828,691,769.37	6,971,987,528.84	412,518,206.88	13,522,812,683.92
RENOVATION OF DEPUTY GOVERNORS LODGE: PRELIMINARIES	01110010020 - Deputy Governor's Office	32010102 - LAND & BUILDINGS - RESIDENTIAL	62742100 - State wide	-	49,437,500.00	-	59,304,000.00
Mercury (40kva Online Ups Inverter 3 Phase)	01110010020 - Deputy Governor's Office	32010306 - SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS	62742100 - State wide	26,275,600.00	5,201,592.00	802,000.00	13,111,865.00
Purchase of Ten (10) Charger Controller (Mppt 60a 80a 100a Solar	01110010020 - Deputy Governor's Office	32010306 - SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS	62742100 - State wide	-	-	-	336,377.00
Purchase of Two (2)Jinko (550W)	01110010020 - Deputy Governor's Office	32010306 - SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS	62742100 - State wide	-	-	-	2,104,000.00
Purchase of HP Elite Dragonfly G2 Notebook PC Intel i7-11	01110010020 - Deputy Governor's Office	32010501 - COMPUTERS	62742100 - State wide	-	-	-	3,553,787.50
Purchase of Two (2)HP 250 G10 Intel® Core™ i3 8gb/512gb FreeDos	01110010020 - Deputy Governor's Office	32010501 - COMPUTERS	62742100 - State wide	-	40,000,300.00	16,765,900.00	1,484,635.00
Purchase of ASUS E510MA-BR583W - Intel Celeron N4020, 4GB	01110010020 - Deputy Governor's Office	32010501 - COMPUTERS	62742100 - State wide	-	-	-	466,825.00
PURCHASE OF FOURTY-EIGHT (48) LION KING KL-120 MANUAL SIREN	01110010020 - Deputy Governor's Office	32010501 - COMPUTERS	62742100 - State wide	-	-	-	8,822,400.00
PURCHASE OF ONE HUNDRED AND THIRTY-FIVE (135) LEVEL III BULLETPROOF VEST	01110010020 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	27,843,750.00
PURCHASE OF TWENTY-NINE (29)COMBUSTIBLE GAS DETECTOR	01110010020 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	62742100 - State wide	280,000.00	17,030,000.00	-	4,350,000.00
PURCHASE OF TWENTY- SEVEN (27) DRUID 28 LCD DUAL ZONE ENERGIZER	01110010020 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	8,437,500.00
PURCHASE OF TWELVE (12) GP TANK	01110010020 - Deputy Governor's Office	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	10,452,960.00
PURCHASE OF THREE (3)OFFICE CHAIR	01110010020 - Deputy Governor's Office	32010601 - CHAIRS	62742100 - State wide	-	-	-	3,450,000.00
PURCHASE OF FOUR (4) 7-SEATER ANGELO FABRIC COLLECTION	01110010020 - Deputy Governor's Office	32010601 - CHAIRS	62742100 - State wide	-	18,290,000.00	-	2,000,000.00
PURCHASE OF FOUR (4) EXECUTIVE DIRECTOR KIDNEY CHAIR WITH LUMBER SUPPORT	01110010020 - Deputy Governor's Office	32010601 - CHAIRS	62742100 - State wide	-	-	-	600,000.00
PURCHASE OF FOUR (4) LIVING ROOM FABRIC MADE ROYAL SOFA CHAIR (7 SEATERS)	01110010020 - Deputy Governor's Office	32010601 - CHAIRS	62742100 - State wide	-	49,437,000.00	-	12,000,000.00
PURCHASE OF TWO (2) CONFERENCE TABLE OH012 -24	01110010020 - Deputy Governor's Office	32010602 - TABLES	62742100 - State wide	-	-	-	1,360,000.00
PURCHASE OF FOUR (4) EXECUTIVE TABLE 8818	01110010020 - Deputy Governor's Office	32010602 - TABLES	62742100 - State wide	-	-	-	2,425,000.00
PURCHASE OF TWO (2) ELIP ROYAL DINING SET (TABLE & CHAIRS)	01110010020 - Deputy Governor's Office	32010602 - TABLES	62742100 - State wide	-	995,318.75	-	13,000,000.00
PURCHASE OF THREE (3)WORK STATION OW01113 -2	01110010020 - Deputy Governor's Office	32010602 - TABLES	62742100 - State wide	-	-	-	1,500,000.00
PURCHASE OF GLOBAL 3-DRAWER FIREPROOF/CABINET/COMBINATION LOCK	01110010020 - Deputy Governor's Office	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	62742100 - State wide	-	2,027,500.00	-	1,025,800.00
PURCHASE OF LG82" TELEVISION	01110010020 - Deputy Governor's Office	32010604 - TELEVISION SETS	62742100 - State wide	-	-	-	2,000,000.00
PURCHASE OF HISENSE43"	01110010020 - Deputy Governor's Office	32010604 - TELEVISION SETS	62742100 - State wide	-	-	-	497,500.00
PURCHASE OF TWO (2)LG (LG 2HP Artcool Air Conditioner)	01110010020 - Deputy Governor's Office	32010606 - AIR CONDITIONER	62742100 - State wide	-	3,682,179.60	-	2,779,795.20
PURCHASE OF Inverter (Inverter Floor Standing Air Condit	01110010020 - Deputy Governor's Office	32010606 - AIR CONDITIONER	62742100 - State wide	-	-	-	3,078,400.00
PURCHASE OF FIVE (5) Ox (26 Inches Industrial Standing Fan)	01110010020 - Deputy Governor's Office	32010609 - CEILING /STANDING/ RECHARGEABLE FANS	62742100 - State wide	-	533,523.56	-	645,280.00
RENOVATION OF GOVERNMENT HOUSE BUILDING	01110010030 - Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62742100 - State wide	-	-	7,296,870.00	27,602,612.54
PARTITIONING OF FOUR (4) OFFICE BUILDINGS	01110010030 - Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	62742100 - State wide	3,731,878.30	36,510,696.00	12,393,500.00	69,136,125.00
PURCHASE OF COMPUTER STORAGE DEVICESSanDisk SSD (SanDisk Extreme Portable - 1TB	01110010030 - Government House	32010552 - COMPUTER STORAGE DEVICES	62742100 - State wide	-	15,530,112.00	-	7,298,250.00
PURCHASE OF SECURITY INSTALLATION /EQUIPMENTSeagate External Hard Drive (Seagate 1TB Ext	01110010030 - Government House	32010552 - SECURITY INSTALLATIONS/ EQUIPMENT	62742100 - State wide	617,800.00	6,912,642.00	-	3,619,537.50
PURCHASE OF WATER DISTRIBUTION CHANNELSSubmersible (Submersible 1.5hp Solar Water	01110010030 - Government House	32010208 - WATER DISTRIBUTION NETWORK	62742100 - State wide	5,957,000.00	11,370,000.00	620,900.00	7,577,600.00
Purchase of waste disposals materials; waste bin, dust pan, brooms ETC.(Monthly)	01110010030 - Government House	32010215 - WASTE DISPOSAL EQUIPMENTS	62742100 - State wide	2,955,000.00	10,410,334.05	-	7,994,952.38
PURCHASE ONE (1) SUNEK 10KVA POWER GENERATING SET	01110010030 - Government House	32010305 - POWER GENERATING SETS	62742100 - State wide	12,588,023.26	4,225,000.00	-	5,436,928.00
PURCHASE OF TEN (10) SOLAR PANELS/CONTROLLER/BATTERIES AND CONTROLLER	01110010030 - Government House	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	62742100 - State wide	-	-	-	8,438,881.00
PURCHASE OF ONE (1) HIACE BUS/MOTOR VEHICLE	01110010030 - Government House	32010405 - MOTOR VEHICLES	62742100 - State wide	-	-	-	66,607,643.00
PURCHASE OF ONE FIVE (5) LENOVO ALL-IN-ONE COMPUTER SYSTEM	01110010030 - Government House	32010501 - COMPUTERS	62742100 - State wide	488,000.00	3,952,836.00	244,420.00	8,258,757.56
PURCHASE OF FOUR (4) LAZERJET MPP2842 PRINTER	01110010030 - Government House	32010502 - PRINTERS	62742100 - State wide	-	3,347,436.00	249,470.00	3,121,024.00
PURCHASE OF FOUR (4) SHARP SCANNERS	01110010030 - Government House	32010503 - SCANNERS	62742100 - State wide	-	1,183,424.40	-	2,053,056.00
PURCHASE OF ONE (1) SHARP PHOTOCOPIER MACHINE	01110010030 - Government House	32010505 - PHOTOCOPIERS	62742100 - State wide	-	1,275,510.00	-	3,431,232.00
PURCHASE OF FIVE (5) BLUEGATE SKVA UPS	01110010030 - Government House	32010551 - U.P.S	62742100 - State wide	-	1,005,465.24	-	3,451,086.00
PURCHASE OF FIVE (5) SCANDISC EXTERNAL COMPUTER STORAGE DEVICE	01110010030 - Government House	32010552 - COMPUTER STORAGE DEVICES	62742100 - State wide	-	1,312,842.00	-	2,261,800.00
PURCHASE OF FULL NETWORKING PERIPHERALS	01110010030 - Government House	32010553 - NETWORKING DEVICES/PERIPHERALS	62742100 - State wide	-	5,634,830.06	-	4,812,900.00
PURCHASE OF FOUR (4) FITNESS MACHINES /EQUIPMENT	01110010030 - Government House	32010555 - OTHER EQUIPMENTS	62742100 - State wide	9,465,506.13	3,983,750.00	748,334.00	2,591,776.00
PURCHASE OF 15 SWIVEL CONFERENCE OFFICE CHAIRS	01110010030 - Government House	32010601 - CHAIRS	62742100 - State wide	-	2,300,000.00	983,385.00	4,740,724.16
PURCHASE OF TWO (2) COMBINED CONFERENCE TABLES	01110010030 - Government House	32010602 - TABLES	62742100 - State wide	-	4,843,750.00	754,875.00	5,535,200.00
PURCHASE OF TWELVE (12) HEDGE STANDING FILE CABINETS	01110010030 - Government House	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	62742100 - State wide	-	2,216,238.75	248,965.00	5,930,373.31
PURCHASE OF EIGHT (8) SMART LG 42" TELEVISION SET	01110010030 - Government House	32010604 - TELEVISION SETS	62742100 - State wide	228,260.00	8,077,172.76	248,965.00	8,224,803.33
PURCHASE OFTEIGHT (8) THERMOCOOL SPLIT AIR CONDITIONER	01110010030 - Government House	32010606 - AIR CONDITIONER	62742100 - State wide	1,297,000.00	4,822,547.76	-	9,847,091.20
PURCHASE OF SEVEN (7) LONTOR RECHACHABLE FAN/CEILING FAN	01110010030 - Government House	32010609 - CEILING /STANDING/ RECHARGEABLE FANS	62742100 - State wide	-	320,433.00	248,460.00	1,419,616.00
PURCHASE OF SEVEN (7) HAIER THERMOCOOL REFRIGIRATORS	01110010030 - Government House	32010610 - REFRIDGERATORS	62742100 - State wide	-	2,830,000.00	498,738.00	9,711,760.00
PURCHASE OF THREE (3) GUBABI FIRE PROOF SAFE	01110010030 - Government House	32010650 - FIRE PROOF SAFES	62742100 - State wide	8,106,305.50	1,231,250.00	3,027,000.00	4,290,789.11
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECT	01110010030 - Government House	32030152 - MONITORING AND EVALUATION OF CAPITAL PROJECTS	62742100 - State wide	-	26,020.40	-	82,260.25
CONSTRUCTION OF ROAD AND BRIDGES	01110010050 - Ogun State Road Safety A	32010202 - ROADS & BRIDGES	62742100 - State wide	-	10,100,000.00	-	360,100,000.00
RENOVATION OF OFFICE PRELIMINARIES	01110020010 - Ogun State Boundary Con	32010102 - LAND & BUILDINGS - RESIDENTIAL	62742100 - State wide	-	-	-	20,207,391.20
PURCHASE OF ONE (1) JAC JS4 1.5 FWD 2022 Black	01110020010 - Ogun State Boundary Con	32010405 - MOTOR VEHICLES	62742100 - State wide	-	-	-	49,312,500.00
PURCHASE OF THREE (3) HP 240 G10 Intel® Core™ i5 8gb/512gb FreeDos	01110020010 - Ogun State Boundary Con	32010501 - COMPUTERS	62742100 - State wide	-	-	-	1,934,365.00
PURCHASE OF TWO (2) HP Pavilion Desktop Intel® Core™ i3 8gb-1tb W	01110020010 - Ogun State Boundary Con	32010501 - COMPUTERS	62742100 - State wide	-	-	-	1,854,150.00
PURCHASE OF TWO (2) HP LaserJet MFP M141a Printer	01110020010 - Ogun State Boundary Con	32010502 - PRINTERS	62742100 - State wide	-	-	-	521,433.60
PURCHASE OF SHARP DIGITAL COPIER AR 6020V	01110020010 - Ogun State Boundary Con	32010505 - PHOTOCOPIERS	62742100 - State wide	-	-	-	667,184.00
PURCHASE OF HUAWAI Ideahub S2 86" Intelligent Infrared P	01110020010 - Ogun State Boundary Con	32010508 - PROJECTORS	62742100 - State wide	-	-	-	1,164,996.80
PURCHASE OF TWELVE (12) LION KING KL-120 MANUAL SIREN	01110020010 - Ogun State Boundary Con	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	1,368,840.00	-	2,175,000.00
PURCHASE OF FIFTY (50) LEVEL III BULLETPROOF VEST	01110020010 - Ogun State Boundary Con	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	3,510,000.00
PURCHASE OF FIFTY (50) COMBUSTIBLE GAS DETECTOR	01110020010 - Ogun State Boundary Con	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	7,500,000.00
PURCHASE OF TEN (10) GPRS MACHINE	01110020010 - Ogun State Boundary Con	32010555 - OTHER EQUIPMENTS	62742100 - State wide	-	-	-	10,312,500.00
PURCHASE OF TWELVE (12) DJI MAVIC AIR 2S DRONE CAMERA							

01110010010 Office of the Governor		2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	27,988,722,333.35	28,737,862,634.00	30,197,153,734.58	0.00	42,091,678,943.29	41,025,019,858.59	0.00	0.00	0.00	0.00
21	PERSONNEL COST	8,921,652,317.16	9,562,610,696.99	8,376,446,390.40	0.00	6,759,800,557.37	7,098,940,251.76	0.00	0.00	0.00	0.00
2101	SALARY	8,225,067,554.32	7,703,807,009.51	7,809,773,773.24	0.00	3,656,588,423.82	3,996,130,118.31	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	8,225,067,554.32	7,703,807,009.51	7,809,773,773.24	0.00	3,656,588,423.82	3,996,130,118.31	0.00	0.00	0.00	0.00
21010101	SALARY	1,900,376,227.15	3,208,310,474.49	1,326,639,429.15	0.00	1,788,329,705.81	1,788,329,705.81	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	7,913,054.05	15,826,108.09	3,956,527.02	0.00	15,826,108.09	15,826,108.09	0.00	0.00	0.00	0.00
21010150	CONTINGENCY-SALARIES	6,316,778,273.13	4,479,704,426.93	6,479,177,817.06	0.00	1,852,432,610.02	2,191,974,304.41	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	696,484,762.84	1,878,803,681.48	566,672,617.17	0.00	3,102,712,133.45	3,102,712,133.45	0.00	0.00	0.00	0.00
210201	ALLOWANCES	696,484,762.84	1,878,803,681.48	566,672,617.17	0.00	3,102,712,133.45	3,102,712,133.45	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	155,970,774.39	1,730,235,840.00	520,883,184.95	0.00	2,550,867,832.00	2,550,867,832.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	35,111,965.00	148,567,841.48	45,789,432.22	0.00	96,617,701.45	96,617,701.45	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	505,402,023.36	0.00	0.00	0.00	453,226,600.00	453,226,600.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	19,067,170,016.19	29,155,251,943.01	21,820,707,344.18	0.00	35,332,378,385.92	33,926,177,606.83	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	19,067,170,016.19	29,155,251,943.01	21,820,707,344.18	0.00	35,332,378,385.92	33,926,177,606.83	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	419,976,541.68	1,886,695,804.44	948,890,929.25	0.00	3,763,926,404.00	3,763,926,404.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	106,784,541.63	33,598,800.00	3,010,000.00	0.00	31,305,000.00	31,305,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	37,744,000.00	1,093,266,160.00	687,407,523.25	0.00	1,146,592,604.00	1,146,592,604.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAININ	186,990,000.05	479,991,360.00	178,862,201.00	0.00	1,046,214,000.00	1,046,214,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	38,428,000.00	280,139,484.44	79,611,205.00	0.00	1,539,814,800.00	1,539,814,800.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	19,966,968.70	28,888,000.05	18,888,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	19,966,968.70	28,888,000.05	18,888,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	276,200,844.84	264,855,481.40	106,449,459.90	0.00	197,149,448.93	197,149,448.93	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	53,895,768.37	56,770,772.40	8,551,000.00	0.00	30,567,722.27	30,567,722.27	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	7,652,400.73	8,649,949.00	7,500,000.00	0.00	7,824,645.00	7,824,645.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	51,884,360.47	53,387,000.00	43,513,600.00	0.00	41,727,850.00	41,727,850.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,923,910.00	83,997,000.00	37,350,000.00	0.00	72,255,256.12	72,255,256.12	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	11,746,405.27	21,901,440.00	1,038,000.00	0.00	13,352,909.76	13,352,909.76	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	70,800,000.00	40,149,320.00	0.00	0.00	31,421,065.78	31,421,065.78	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	374,719,823.99	812,903,390.00	257,995,401.35	0.00	570,567,170.50	570,567,170.50	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	231,509,600.00	643,989,524.00	143,802,379.18	0.00	266,046,855.00	266,046,855.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	43,804,823.68	49,332,000.00	21,789,043.17	0.00	70,052,448.00	70,052,448.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,959,500.00	267,546.00	0.00	0.00	5,096,940.00	5,096,940.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,910,000.31	39,605,520.00	28,333,749.00	0.00	27,362,520.00	27,362,520.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	61,536,000.00	79,708,800.00	64,070,230.00	0.00	202,008,407.50	202,008,407.50	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	12,199,600.00	6,950,000.00	0.00	400,941,396.00	400,941,396.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	12,199,600.00	6,950,000.00	0.00	13,144,740.00	13,144,740.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	387,796,656.00	387,796,656.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	366,312,200.00	1,119,682,252.64	609,463,000.20	0.00	1,204,500,000.00	1,204,500,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	152,473,200.00	656,037,228.64	159,214,000.00	0.00	646,875,000.00	646,875,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	213,839,000.00	463,645,024.00	450,249,000.20	0.00	557,625,000.00	557,625,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	361,100.25	225,799.13	0.00	804,780.00	804,780.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	361,100.25	225,799.13	0.00	804,780.00	804,780.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,609,695,538.98	25,029,666,314.23	19,872,734,754.35	0.00	29,146,489,186.49	27,740,288,407.40	0.00	0.00	0.00	0.00
22021001	PERSONNEL & MEALS	753,903,000.00	973,373,999.92	368,111,887.87	0.00	440,187,957.00	440,187,957.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	35,809,200.00	38,967,640.00	27,495,000.00	0.00	23,133,916.16	23,133,916.16	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	70,284,232.00	58,611,240.00	9,189,668.75	0.00	32,714,628.91	32,714,628.91	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,815,775,219.73	14,323,592,000.00	11,265,275,343.46	0.00	15,277,500,000.00	15,277,500,000.00	0.00	0.00	0.00	0.00
22021041	CONTINGENCY OVERHEAD	10,109,694,345.61	8,020,948,839.43	7,934,172,037.09	0.00	12,587,149,394.42	11,180,948,615.33	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	638,049,619.46	1,111,133,338.88	167,740,956.61	0.00	436,649,610.00	436,649,610.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	186,177,920.18	504,039,256.00	100,307,860.47	0.00	340,153,680.00	340,153,680.00	0.00	0.00	0.00	0.00
3	ASSETS	10,250,656,416.59	21,098,933,703.36	4,793,742,969.64	0.00	23,311,961,137.65	21,879,575,146.71	0.00	0.00	0.00	0.00
32	FIXED ASSETS	10,250,656,416.59	21,098,933,703.36	4,793,742,969.64	0.00	23,311,961,137.65	21,879,575,146.71	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,421,864,647.22	14,036,899,114.00	4,381,274,762.76	0.00	8,256,445,342.00	8,256,445,342.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	94,978,864.46	1,652,202,599.57	149,716,594.56	0.00	968,850,140.56	968,850,140.56	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	52,799,524.15	1,565,094,599.57	63,824,787.79	0.00	98,600,016.48	98,600,016.48	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	42,179,340.31	87,108,000.00	85,891,806.77	0.00	818,907,874.08	818,907,874.08	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	51,342,250.00	51,342,250.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	1,702,945.77	87,332,000.00	18,848,665.69	0.00	90,735,833.18	90,735,833.18	0.00	0.00	0.00	0.00
32010304	POWER PLANTS	1,702,945.77	87,332,000.00	18,848,665.69	0.00	25,012,133.18	25,012,133.18	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	65,723,700.00	65,723,700.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	2,158,813,967.93	10,583,387,309.02	3,709,149,771.39	0.00	6,630,235,133.76	6,630,235,133.76	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	2,158,813,967.93	10,583,387,309.02	3,709,149,771.39	0.00	6,630,235,133.76	6,630,235,133.76	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	134,735,747.06	1,526,776,860.06	409,761,756.12	0.00	511,482,744.12	511,482,744.12	0.00	0.00	0.00	0.00
32010501	COMPUTERS	85,232,510.52	284,890,376.18	245,170,730.75	0.00	316,392,699.93	316,392,699.93	0.00	0.00	0.00	0.00
32010502	PRINTERS	4,442,000.00	42,466,396.00	12,583,013.75	0.00	29,907,840.00	29,907,840.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,300,000.00	115,918,352.00	86,624,110.00	0.00	91,037,760.00	91,037,760.00	0.00	0.00	0.00	0.00
32010551	U.P.S	745,000.00	22,984,691.80	5,797,800.00	0.00	10,325,380.00	10,325,380.00	0.00	0.00</		

220204	MAINTENANCE SERVICES - GENERAL	28,996,631.00	83,694,475.26	38,063,150.00	0.00	75,700,000.00	0.00	75,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	21,127,031.00	60,700,002.80	24,527,500.00	0.00	45,600,000.00	0.00	45,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,869,600.00	22,994,472.46	13,535,650.00	0.00	30,100,000.00	0.00	30,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	675,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	675,000.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,140,000.00	5,025,488.58	3,840,000.00	0.00	6,570,000.00	0.00	6,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,140,000.00	5,025,488.58	3,840,000.00	0.00	6,570,000.00	0.00	6,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	360,000.00	28,250.00	0.00	288,000.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	360,000.00	28,250.00	0.00	288,000.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,450,199.00	214,494,104.46	140,240,749.70	0.00	310,200,000.00	0.00	310,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	31,614,999.00	1,925,875.10	1,640,749.70	0.00	3,120,000.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	141,828,417.98	207,000,000.00	135,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,499,229.36	600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	4,006,782.02	4,069,000.00	3,000,000.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	26,555,600.00	186,634,913.91	17,567,900.00	0.00	186,629,874.70	0.00	186,629,874.70	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	26,555,600.00	186,634,913.91	17,567,900.00	0.00	186,629,874.70	0.00	186,629,874.70	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,555,600.00	186,634,913.91	17,567,900.00	0.00	186,629,874.70	0.00	186,629,874.70	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	49,437,500.00	0.00	0.00	59,304,000.00	0.00	59,304,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	49,437,500.00	0.00	0.00	59,304,000.00	0.00	59,304,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	26,275,600.00	5,201,592.00	802,000.00	0.00	15,552,242.00	0.00	15,552,242.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	26,275,600.00	5,201,592.00	802,000.00	0.00	15,552,242.00	0.00	15,552,242.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	280,000.00	57,030,300.00	16,765,900.00	0.00	65,411,857.50	0.00	65,411,857.50	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	40,000,300.00	16,765,900.00	0.00	14,327,647.50	0.00	14,327,647.50	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	280,000.00	17,030,000.00	0.00	0.00	51,084,210.00	0.00	51,084,210.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	74,965,521.91	0.00	0.00	46,361,775.20	0.00	46,361,775.20	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	67,727,000.00	0.00	0.00	18,050,000.00	0.00	18,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	995,318.75	0.00	0.00	18,285,000.00	0.00	18,285,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	2,027,500.00	0.00	0.00	1,025,800.00	0.00	1,025,800.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	2,497,500.00	0.00	2,497,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	0.00	3,682,179.60	0.00	0.00	5,838,195.20	0.00	5,838,195.20	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	533,523.56	0.00	0.00	645,280.00	0.00	645,280.00	0.00	0.00	0.00	0.00	0.00	0.00
011100100300	Government House													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	331,211,691.00	523,610,410.65	294,697,347.00	0.00	631,110,396.75	0.00	631,110,396.75	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	331,211,691.00	523,610,410.65	294,697,347.00	0.00	631,110,396.75	0.00	631,110,396.75	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	331,211,691.00	523,610,410.65	294,697,347.00	0.00	631,110,396.75	0.00	631,110,396.75	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	46,895,100.00	85,739,160.00	70,878,457.00	0.00	119,671,000.00	0.00	119,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,517,600.00	20,408,160.00	12,000,000.00	0.00	21,650,000.00	0.00	21,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,377,500.00	65,331,000.00	58,878,457.00	0.00	98,021,000.00	0.00	98,021,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,738,400.00	7,466,400.00	4,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,738,400.00	7,466,400.00	4,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,782,332.20	18,637,896.44	7,333,856.57	0.00	31,304,905.30	0.00	31,304,905.30	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,024,362.20	2,918,491.32	1,765,106.57	0.00	10,854,905.30	0.00	10,854,905.30	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,232,280.00	7,466,411.35	3,068,750.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	296,660.00	647,091.24	8.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	947,030.00	1,881,659.54	500,000.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,282,000.00	5,224,242.99	2,000,000.00	0.00	6,910,000.00	0.00	6,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	134,126,610.00	143,352,400.00	44,399,150.26	0.00	146,289,573.65	0.00	146,289,573.65	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,568,080.00	9,457,440.00	0.00	0.00	8,399,992.75	0.00	8,399,992.75	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,100,000.00	7,466,400.00	0.00	0.00	6,719,900.90	0.00	6,719,900.90	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	28,671,600.00	38,914,880.00	4,240,000.00	0.00	26,104,070.00	0.00	26,104,070.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,502,430.00	8,213,040.00	1,537,500.00	0.00	8,050,850.00	0.00	8,050,850.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	8,522,400.00	0.00	8,522,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	16,846,000.00	6,991,040.00	1,935,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOI	3,308,900.00	4,230,960.00	1,197,760.26	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	1,141,000.00	1,493,280.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODG	69,988,600.00	66,585,360.00	35,498,890.00	0.00	72,564,560.00	0.00	72,564,560.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	10,480,000.00	0.00	10,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	5,370,000.00	0.00	5,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	5,110,000.00	0.00	5,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	11,142,480.00	0.00	0.00	27,281,250.00	0.00	27,281,250.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,142,480.00	0.00	0.00	6,375,000.00	0.00	6,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	0.00	0.00	20,906,250.00	0.00	20,906,250.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	68,460.00	1,530,612.00	5,883.17	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,460.00	1,530,612.00	5,883.17	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,600,788.80	255,741,462.21	168,000,000.00	0.00	285,903,667.80	0.00	285,903,667.80	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	70,017,013.80	100,960,670.67	82,000,000.00	0.00	121,717,507.80	0.00	121,717,507.80	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,797,075.00	3,812,500.00	2,500,000.00	0.00	5,730,660.00	0.00	5,730,660.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	68,216,200.00	149,223,194.76	83,580,000.00	0.00	152,640,000.00	0.00	152,640,000.00	0.					

32010601	CHAIRS	0.00	2,300,000.00	983,385.00	0.00	4,740,724.16	0.00	4,740,724.16	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,843,750.00	754,875.00	0.00	5,535,200.00	0.00	5,535,200.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES / FILE CABINETS/ CUPBOARDS	0.00	2,216,238.75	248,965.00	0.00	5,930,373.31	0.00	5,930,373.31	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	228,260.00	8,077,172.76	248,965.00	0.00	8,224,803.35	0.00	8,224,803.35	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	1,297,000.00	4,822,547.76	0.00	0.00	9,847,091.20	0.00	9,847,091.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	320,433.00	248,460.00	0.00	1,419,616.00	0.00	1,419,616.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	2,830,000.00	498,738.00	0.00	9,711,760.00	0.00	9,711,760.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	8,106,305.50	1,231,250.00	3,027,000.00	0.00	4,290,789.11	0.00	4,290,789.11	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	26,020.40	0.00	0.00	82,260.25	0.00	82,260.25	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	26,020.40	0.00	0.00	82,260.25	0.00	82,260.25	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	26,020.40	0.00	0.00	82,260.25	0.00	82,260.25	0.00	0.00	0.00	0.00	0.00

011100100500 Ogun State Road Safety Advisory Council (Office													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	3,500,000.00	14,271,204.00	0.00	0.00	314,819,087.15	0.00	314,819,087.15	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,500,000.00	14,271,204.00	0.00	0.00	314,819,087.15	0.00	314,819,087.15	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,500,000.00	14,271,204.00	0.00	0.00	314,819,087.15	0.00	314,819,087.15	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	0.00	0.00	65,100,000.00	0.00	65,100,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	0.00	0.00	35,700,000.00	0.00	35,700,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	26,920,000.00	0.00	26,920,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	634,644.00	0.00	0.00	10,892,096.00	0.00	10,892,096.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	634,644.00	0.00	0.00	9,502,496.00	0.00	9,502,496.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	1,389,600.00	0.00	1,389,600.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	25,600,000.00	0.00	25,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	25,600,000.00	0.00	25,600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	6,570,000.00	0.00	6,570,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	6,570,000.00	0.00	6,570,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	288,000.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	288,000.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,636,560.00	0.00	0.00	204,368,991.15	0.00	204,368,991.15	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	13,636,560.00	0.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	196,168,991.15	0.00	196,168,991.15	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	10,100,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	10,100,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,100,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	10,100,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	10,100,000.00	0.00	0.00	360,100,000.00	0.00	360,100,000.00	0.00	0.00	0.00	0.00	0.00

011100500100 Office of the Senior Special Assistant to the Gov													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	99,999,099.04	0.00	99,999,099.04	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	99,999,099.04	0.00	99,999,099.04	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	99,999,099.04	0.00	99,999,099.04	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	28,603,020.00	0.00	28,603,020.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	7,243,020.00	0.00	7,243,020.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,610,000.00	0.00	5,610,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	15,750,000.00	0.00	15,750,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	9,468,114.00	0.00	9,468,114.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	3,113,413.00	0.00	3,113,413.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	5,985,501.00	0.00	5,985,501.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	369,200.00	0.00	369,200.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,509,560.04	0.00	4,509,560.04	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	2,409,560.04	0.00	2,409,560.04	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,647,199.00	0.00	1,647,199.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,647,199.00	0.00	1,647,199.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	4,507,800.00	0.00	4,507,800.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	4,507,800.00	0.00	4,507,800.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	98,010.00	0.00	98,010.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	98,010.00	0.00	98,010.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	50,602,050.00	0.00	50,602,050.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	6,108,200.00	0.00	6,108,200.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,587,925.00	0.00	2,587,925.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	14,313,000.00	0.00	14,313,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	9,023,000.00	0.00	9,023,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	11,228,500.00	0.00	11,228,500.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	0.00	0.00	0.00	1,017,925.00	0.00	1,017,925.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	0.00	0.00	0.00	0.00	1,523,500.00	0.00	1,523,500.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	2,999,999,649.01	0.00	2,999,999,649.01	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	2,999,999,649.01							

32010509	BINDING EQUIPMENT	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	678,540.00	0.00	678,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	302,450.00	0.00	302,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	647,641,200.00	0.00	647,641,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,094,113.00	0.00	2,094,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLIPBOARDS	0.00	0.00	0.00	0.00	619,232.00	0.00	619,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	509,001.60	0.00	509,001.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	313,760.00	0.00	313,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	592,118.40	0.00	592,118.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	227,813,200.00	0.00	227,813,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	227,813,200.00	0.00	227,813,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101000100 Bureau of Public Procurement															
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	34,041,721.96	134,113,860.43	32,269,299.42	0.00	202,288,080.84	0.00	202,288,080.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	19,608,413.96	69,114,976.23	14,222,299.42	0.00	103,207,811.72	0.00	103,207,811.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	18,978,021.93	60,092,523.05	12,318,439.33	0.00	94,695,475.98	0.00	94,695,475.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	18,978,021.93	60,092,523.05	12,318,439.33	0.00	94,695,475.98	0.00	94,695,475.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	18,978,021.93	60,092,523.05	12,318,439.33	0.00	94,695,475.98	0.00	94,695,475.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630,392.03	9,022,453.18	1,903,860.09	0.00	8,512,335.74	0.00	8,512,335.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	630,392.03	9,022,453.18	1,903,860.09	0.00	8,512,335.74	0.00	8,512,335.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,112,874.75	1,247,656.80	0.00	1,008,000.00	0.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	630,392.03	2,000,170.69	656,203.29	0.00	3,760,725.74	0.00	3,760,725.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,407.74	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,433,308.00	64,998,884.20	18,047,000.00	0.00	99,080,269.12	0.00	99,080,269.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	14,433,308.00	64,998,884.20	18,047,000.00	0.00	99,080,269.12	0.00	99,080,269.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	307,500.00	11,991,638.00	1,624,800.00	0.00	13,541,695.00	0.00	13,541,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	5,582,378.00	559,800.00	0.00	5,634,000.00	0.00	5,634,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	307,500.00	6,408,660.00	1,065,000.00	0.00	6,907,695.00	0.00	6,907,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	954,000.00	3,792,570.32	1,200,000.00	0.00	4,680,000.00	0.00	4,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	954,000.00	208,698.32	0.00	0.00	456,000.00	0.00	456,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,583,872.00	1,200,000.00	0.00	4,224,000.00	0.00	4,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,992,957.12	13,479,774.88	3,299,910.71	0.00	18,251,646.40	0.00	18,251,646.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,769,844.04	6,169,945.28	2,539,910.71	0.00	8,183,312.08	0.00	8,183,312.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,381,417.04	715,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,288,700.00	300,000.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	541,696.04	544,425.00	210,000.00	0.00	8,266,968.42	0.00	8,266,968.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	761,174.60	250,000.00	0.00	835,629.90	0.00	835,629.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,021,096.00	7,011,324.00	893,600.00	0.00	3,903,719.52	0.00	3,903,719.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	250,000.00	137,500.00	0.00	1,129,911.12	0.00	1,129,911.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	800,000.00	117,500.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	102,000.00	1,050,000.00	230,000.00	0.00	925,497.00	0.00	925,497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	361,324.00	237,500.00	0.00	1,046,214.00	0.00	1,046,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	469,096.00	4,650,000.00	171,100.00	0.00	399,707.40	0.00	399,707.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	90,000.00	250,000.00	963,700.00	0.00	5,550,000.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	90,000.00	250,000.00	963,700.00	0.00	5,550,000.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,588,996.00	5,260,912.00	750,000.00	0.00	1,646,778.00	0.00	1,646,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,208,996.00	1,000,000.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	380,000.00	4,260,912.00	750,000.00	0.00	1,421,778.00	0.00	1,421,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,795,446.88	3,734,265.00	4,889,500.00	0.00	10,904,000.00	0.00	10,904,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,440,000.00	3,667,068.00	2,900,000.00	0.00	5,684,000.00	0.00	5,684,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,355,446.88	67,197.00	1,989,500.00	0.00	5,220,000.00	0.00	5,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	7,159,000.00	22,489.29	0.00	72,430.20	0.00	72,430.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,159,000.00	22,489.29	0.00	72,430.20	0.00	72,430.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,683,312.00	12,320,000.00	4,403,000.00	0.00	40,530,000.00	0.00	40,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,344,312.00	1,200,000.00	2,880,000.00	0.00	18,860,000.00	0.00	18,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	540,000.00	1,440,000.00	125,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	250,000.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,800,000.00	498,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	1,089,000.00	5,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	880,000.00	650,000.00											

320301	INTANGIBLE ASSETS	719,450.00	17,492,615.43	498,200.00	0.00	28,896,967.20	0.00	28,896,967.20	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	719,450.00	17,492,615.43	498,200.00	0.00	28,896,967.20	0.00	28,896,967.20	0.00	0.00	0.00	0.00	0.00

011101600100 Office of the Economic Adviser													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	11,702,674.97	38,394,753.40	948,000.00	0.00	57,921,247.52	0.00	57,921,247.52	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,702,674.97	38,394,753.40	948,000.00	0.00	57,921,247.52	0.00	57,921,247.52	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,702,674.97	38,394,753.40	948,000.00	0.00	57,921,247.52	0.00	57,921,247.52	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	322,674.97	20,335,644.96	948,000.00	0.00	44,478,600.00	0.00	44,478,600.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	322,674.97	6,000,000.00	948,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	14,335,644.96	0.00	0.00	37,278,600.00	0.00	37,278,600.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,559,108.44	0.00	0.00	3,617,647.52	0.00	3,617,647.52	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,497,946.50	0.00	0.00	997,647.52	0.00	997,647.52	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,061,161.94	0.00	0.00	2,620,000.00	0.00	2,620,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	0.00	0.00	6,025,000.00	0.00	6,025,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	2,000,000.00	0.00	0.00	3,580,000.00	0.00	3,580,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	0.00	2,445,000.00	0.00	2,445,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,380,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,380,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	55,117,918.70	0.00	0.00	70,209,603.26	0.00	70,209,603.26	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	55,117,918.70	0.00	0.00	70,209,603.26	0.00	70,209,603.26	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	55,117,918.70	0.00	0.00	70,209,603.26	0.00	70,209,603.26	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	39,704,091.20	0.00	0.00	47,185,354.40	0.00	47,185,354.40	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,841,712.00	0.00	0.00	2,893,000.00	0.00	2,893,000.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	908,412.00	0.00	0.00	2,571,766.40	0.00	2,571,766.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	970,632.00	0.00	0.00	401,968.00	0.00	401,968.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,319,064.00	0.00	0.00	2,042,400.00	0.00	2,042,400.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	650,000.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	311,100.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	184,171.20	0.00	0.00	373,460.00	0.00	373,460.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	33,519,000.00	0.00	0.00	33,488,000.00	0.00	33,488,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	15,413,827.50	0.00	0.00	23,024,248.86	0.00	23,024,248.86	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	4,337,500.00	0.00	0.00	4,344,688.00	0.00	4,344,688.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,485,000.00	0.00	0.00	9,135,444.00	0.00	9,135,444.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	2,019,705.00	0.00	0.00	1,953,600.00	0.00	1,953,600.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	437,500.00	0.00	0.00	694,122.00	0.00	694,122.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,208,810.00	0.00	0.00	2,162,102.40	0.00	2,162,102.40	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	348,096.00	0.00	348,096.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,897,500.00	0.00	0.00	2,557,440.00	0.00	2,557,440.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,027,812.50	0.00	0.00	1,828,752.46	0.00	1,828,752.46	0.00	0.00	0.00	0.00	0.00

011101600200 State Cases Coordinating Unit													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	11,230,000.00	155,332,488.59	5,710,000.00	0.00	232,127,686.89	0.00	232,127,686.89	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	11,340,000.00	4,630,000.00	0.00	14,160,000.00	0.00	14,160,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	11,340,000.00	4,630,000.00	0.00	14,160,000.00	0.00	14,160,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	11,340,000.00	4,630,000.00	0.00	14,160,000.00	0.00	14,160,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	11,340,000.00	4,630,000.00	0.00	14,160,000.00	0.00	14,160,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,230,000.00	143,992,488.59	1,080,000.00	0.00	217,967,686.89	0.00	217,967,686.89	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	11,230,000.00	143,992,488.59	1,080,000.00	0.00	217,967,686.89	0.00	217,967,686.89	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	15,850,000.00	1,080,000.00	0.00	35,190,000.00	0.00	35,190,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,500,000.00	0.00	0.00	27,120,000.00	0.00	27,120,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	9,350,000.00	1,080,000.00	0.00	8,070,000.00	0.00	8,070,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	448,656.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	298,656.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,191,792.19	0.00	0.00	25,970,100.00	0.00	25,970,100.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	4,717,410.99	0.00	0.00	6,325,500.00	0.00	6,325,500.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	59,731.20	0.00	0.00	369,600.00	0.00	369,600.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,414,650.00	0.00	0.00	19,275,000.00	0.00	19,275,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	148,000.00	3,995,768.40	0.00	0.00	5,323,000.00	0.00	5,323,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	148,000.00	995,520.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	547,536.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	933,300.00	0.00	0.00	1,935,000.00	0.00	1,935,000.00	0.00	0.00	0.00	0.00	

32010503	SCANNERS	0.00	323,544.00	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	659,532.00	0.00	0.00	2,878,304.00	0.00	2,878,304.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	161,291.33	0.00	161,291.33	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.'s	0.00	184,171.20	0.00	0.00	297,190.00	0.00	297,190.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,749,665.00	0.00	2,749,665.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	30,200,000.00	0.00	0.00	335,325.00	0.00	335,325.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,754,216.81	0.00	0.00	11,652,867.96	0.00	11,652,867.96	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	187,500.00	0.00	0.00	1,517,888.00	0.00	1,517,888.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	637,500.00	0.00	0.00	1,665,000.00	0.00	1,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES / FILE CABINETS/ CUPBOARDS	0.00	642,141.25	0.00	0.00	1,749,472.89	0.00	1,749,472.89	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	218,750.00	0.00	0.00	347,061.37	0.00	347,061.37	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	622,075.56	0.00	0.00	3,563,840.00	0.00	3,563,840.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	435,922.50	0.00	435,922.50	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,160,320.00	0.00	1,160,320.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	446,250.00	0.00	0.00	1,213,363.20	0.00	1,213,363.20	0.00	0.00	0.00	0.00	0.00	0.00

011101600300 State Caree Livelihood Unit

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	22,140,000.00	203,040,000.00	496,000.00	0.00	297,417,913.04	0.00	1,096,859,416.12	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	23,040,000.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	23,040,000.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	0.00	23,040,000.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	23,040,000.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	22,140,000.00	180,000,000.00	496,000.00	0.00	274,377,913.04	0.00	1,067,859,416.12	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	22,140,000.00	30,000,000.00	496,000.00	0.00	74,377,913.04	0.00	67,859,416.12	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,750,000.00	0.00	0.00	20,700,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	18,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,750,000.00	0.00	0.00	2,700,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	552,000.00	0.00	0.00	1,780,000.00	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	192,000.00	0.00	0.00	1,300,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	360,000.00	0.00	0.00	480,000.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	690,238.24	351,000.00	0.00	7,505,829.04	0.00	3,336,016.12	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	465,238.24	269,000.00	0.00	4,655,829.04	0.00	2,326,016.12	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	225,000.00	82,000.00	0.00	2,850,000.00	0.00	1,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	260,000.00	95,000.00	0.00	650,000.00	0.00	736,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	120,000.00	95,000.00	0.00	500,000.00	0.00	616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	0.00	50,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,000,000.00	0.00	0.00	34,117,500.00	0.00	50,470,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,000,000.00	0.00	0.00	26,217,500.00	0.00	44,650,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,900,000.00	0.00	5,820,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	185,700.00	50,000.00	0.00	638,984.00	0.00	293,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,700.00	50,000.00	0.00	638,984.00	0.00	293,300.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,384,061.76	0.00	0.00	2,160,000.00	0.00	1,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,339,983.36	0.00	0.00	1,872,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	44,078.40	0.00	0.00	288,000.00	0.00	576,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	12,767.71	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,767.71	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,127,232.29	17,776,000.00	0.00	0.00	6,585,600.00	0.00	3,819,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	720,000.00	0.00	0.00	1,775,600.00	0.00	1,102,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,127,232.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,908,000.00	0.00	0.00	1,800,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	3,000,000.00	0.00	0.00	3,010,000.00	0.00	1,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	150,000,000.00	0.00	0.00	200,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	150,000,000.00	0.00	0.00	200,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	150,000,000.00	0.00	0.00	200,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	38,394,058.25	0.00	0.00	48,654,727.00	0.00	48,654,727.00	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	38,394,058.25	0.00	0.00	48,654,727.00	0.00	48,654,727.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	38,394,058.25	0.00	0.00	48,654,727.00	0.00	48,654,727.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	237,500.00	0.00	0.00	745,920.00	0.00	745,920.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	237,500.00	0.00	0.00	745,920.00	0.00	745,920.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	31,110,000.00	0.00	0.00	37,459,200.00	0.00	37,459,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	31,110,000.00	0.00	0.00	37,459,200.00	0.00	37,459,200.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,471,917.00	0.00	0.00	8,831,367.00	0.00	8,831,367.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,613,240.00	0.00	0.00	8,618,247.00	0.00	8,618,247.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	583,623.60</											

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	124,440.00	0.00	0.00	187,782.00	0.00	187,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	248,880.00	0.00	0.00	161,181.22	0.00	161,181.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	49,776.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,239,920.00	0.00	0.00	1,232,645.00	0.00	1,232,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,493,280.00	0.00	0.00	5,298,135.00	0.00	5,298,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,493,280.00	0.00	0.00	1,676,625.00	0.00	1,676,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	3,621,510.00	0.00	3,621,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	238,924.80	0.00	0.00	927,106.56	0.00	927,106.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	238,924.80	0.00	0.00	927,106.56	0.00	927,106.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	298,656.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	298,656.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,141,860.00	0.00	0.00	31,936,353.00	0.00	31,936,353.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	9,084,120.00	0.00	0.00	30,326,793.00	0.00	30,326,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	373,320.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	31,076,580.75	0.00	0.00	451,201,823.70	0.00	451,201,823.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	31,076,580.75	0.00	0.00	451,201,823.70	0.00	451,201,823.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	31,076,580.75	0.00	0.00	451,201,823.70	0.00	451,201,823.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	3,733,200.00	0.00	0.00	396,619,425.61	0.00	396,619,425.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,733,200.00	0.00	0.00	396,619,425.61	0.00	396,619,425.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,795,166.59	0.00	0.00	28,885,283.58	0.00	28,885,283.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,319,064.00	0.00	0.00	8,149,173.35	0.00	8,149,173.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,742,160.00	0.00	0.00	2,774,112.00	0.00	2,774,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,111,000.00	0.00	0.00	6,611,456.00	0.00	6,611,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	2,089,003.13	0.00	2,089,003.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,913,638.32	0.00	0.00	5,217,414.40	0.00	5,217,414.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P. S	0.00	709,304.27	0.00	0.00	3,103,137.00	0.00	3,103,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	940,987.70	0.00	940,987.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	18,548,214.16	0.00	0.00	25,697,114.51	0.00	25,697,114.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	5,140,121.20	0.00	0.00	4,892,863.42	0.00	4,892,863.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,081,250.00	0.00	0.00	3,538,384.00	0.00	3,538,384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES / FILE CABINETS / CUPBOARDS	0.00	5,551,812.50	0.00	0.00	7,044,800.00	0.00	7,044,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,085,185.00	0.00	0.00	868,739.89	0.00	868,739.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,464,845.46	0.00	0.00	2,308,800.00	0.00	2,308,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	2,225,000.00	0.00	0.00	1,776,000.00	0.00	1,776,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	5,267,527.20	0.00	5,267,527.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011102100100															
Ogun State liaison Office (Lagos)															
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget								
22	EXPENDITURES	12,238,343.39	38,427,003.24	18,850,000.00	0.00	59,998,206.13	0.00	59,998,206.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,238,343.39	38,427,003.24	18,850,000.00	0.00	59,998,206.13	0.00	59,998,206.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,238,343.39	38,427,003.24	18,850,000.00	0.00	59,998,206.13	0.00	59,998,206.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	2,285,760.21	1,200,000.00	0.00	4,085,000.00	0.00	4,085,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	2,285,760.21	1,200,000.00	0.00	1,775,000.00	0.00	1,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	678,147.37	2,795,477.44	1,590,000.00	0.00	3,401,483.64	0.00	3,401,483.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	480,000.00	999,977.44	890,000.00	0.00	2,267,483.64	0.00	2,267,483.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	198,147.37	240,000.00	100,000.00	0.00	234,000.00	0.00	234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	1,555,500.00	600,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	874,175.40	2,769,534.89	650,000.00	0.00	3,049,453.10	0.00	3,049,453.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	524,175.40	1,387,817.10	650,000.00	0.00	2,699,453.10	0.00	2,699,453.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	1,381,717.79	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,530,000.00	10,546,998.42	5,170,000.00	0.00	12,729,831.89	0.00	12,729,831.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	180,000.00	1,014,578.42	930,000.00	0.00	1,628,271.89	0.00	1,628,271.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	2,396,640.00	0.00	0.00	2,638,500.00	0.00	2,638,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	2,950,000.00	1,300,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	350,000.00	120,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	1,493,280.00	920,000.00	0.00	1,913,060.00	0.00	1,913,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	2,341,600.00	1,050,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,260,000.00	2,300,000.00	0.00	0.00	3,945,000.00	0.00	3,945,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	1,260,000.00	2,300,000.00	0.00	0.00	2,745,000.00	0.00	2,745,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,560,000.00	2,980,000.00	0.00	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,050,000.00	1,880,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	600,000.00	200,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020606	LAND USE CHARGES	300,000.00	500,000.00	150,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,761,500.00	4,894,481.60	2,680,000.00	0.00	9,189,437.50	0.00	9,189,437.50	0.00	0.00					

3203	INTANGIBLE ASSETS	0.00	20,643.57	0.00	0.00	21,981.80	0.00	21,981.80	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	20,643.57	0.00	0.00	21,981.80	0.00	21,981.80	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	20,643.57	0.00	0.00	21,981.80	0.00	21,981.80	0.00	0.00	0.00	0.00	0.00

011102100200		Dgun State liaison Office (Abuja)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	13,129,818.76	33,433,394.18	10,000,000.00	0.00	59,998,679.12	0.00	59,998,679.12	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,129,818.76	33,433,394.18	10,000,000.00	0.00	59,998,679.12	0.00	59,998,679.12	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	13,129,818.76	33,433,394.18	10,000,000.00	0.00	59,998,679.12	0.00	59,998,679.12	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,740.00	3,525,000.00	1,200,000.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,740.00	3,525,000.00	1,200,000.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,425,654.85	3,636,084.80	1,435,000.00	0.00	5,936,000.00	0.00	5,936,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	795,971.84	1,796,084.80	795,000.00	0.00	4,136,000.00	0.00	4,136,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	636,678.00	1,840,000.00	640,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	46,781.00	655,487.78	50,000.00	0.00	9,480,979.12	0.00	9,480,979.12	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	46,781.00	655,487.78	50,000.00	0.00	2,880,979.12	0.00	2,880,979.12	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,206,847.91	8,687,000.00	1,500,000.00	0.00	16,514,600.00	0.00	16,514,600.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,094,374.91	6,645,000.00	1,150,000.00	0.00	4,115,000.00	0.00	4,115,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	616,140.00	2,340,000.00	150,000.00	0.00	6,669,600.00	0.00	6,669,600.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	496,333.00	1,702,000.00	200,000.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,320,000.00	2,460,000.00	875,000.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,320,000.00	2,460,000.00	875,000.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,126,386.15	12,893,821.60	4,410,000.00	0.00	20,147,100.00	0.00	20,147,100.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,161,167.15	8,434,112.00	4,110,000.00	0.00	10,625,000.00	0.00	10,625,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	965,219.00	4,459,709.60	300,000.00	0.00	9,522,100.00	0.00	9,522,100.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	705,408.85	1,576,000.00	530,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	705,408.85	1,576,000.00	530,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	13,207,436.91	0.00	0.00	18,205,862.68	0.00	18,205,862.68	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	13,207,436.91	0.00	0.00	18,205,862.68	0.00	18,205,862.68	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	13,207,436.91	0.00	0.00	18,205,862.68	0.00	18,205,862.68	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,949,426.40	0.00	10,949,426.40	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	10,949,426.40	0.00	10,949,426.40	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	13,207,436.91	0.00	0.00	4,932,836.28	0.00	4,932,836.28	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	11,264,306.31	0.00	0.00	1,630,878.78	0.00	1,630,878.78	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	186,660.00	0.00	0.00	473,600.00	0.00	473,600.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	595,552.00	0.00	595,552.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,132,404.00	0.00	0.00	1,715,616.00	0.00	1,715,616.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	624,066.60	0.00	0.00	517,189.50	0.00	517,189.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,323,600.00	0.00	2,323,600.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	775,520.00	0.00	775,520.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	915,824.00	0.00	915,824.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	632,256.00	0.00	632,256.00	0.00	0.00	0.00	0.00	0.00

011110500100		Office of the Chief of Staff											
Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	8,000,000.00	27,031,829.78	4,000,000.00	0.00	32,531,829.77	0.00	32,531,829.77	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,000,000.00	27,031,829.78	4,000,000.00	0.00	32,531,829.77	0.00	32,531,829.77	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	8,000,000.00	27,031,829.78	4,000,000.00	0.00	32,531,829.77	0.00	32,531,829.77	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,155,000.00	5,400,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,155,000.00	5,400,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	550,000.00	3,060,000.00	948,217.92	0.00	3,405,097.25	0.00	3,405,097.25	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	350,000.00	2,160,000.00	500,000.00	0.00	2,205,097.20	0.00	2,205,097.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	900,000.00	448,217.92	0.00	1,200,000.05	0.00	1,200,000.05	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,948,500.00	9,864,047.70	250,000.00	0.00	10,443,871.26	0.00	10,443,871.26	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,875,000.00	9,326,466.90	0.00	0.00	9,574,708.86	0.00	9,574,708.86	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	73,500.00	537,580.80	250,000.00	0.00	869,162.40	0.00	869,162.40	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,166,500.00	7,082,000.00	1,000,000.00	0.00	10,182,713.04	0.00	10,182,713.04	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	740,000.00	3,608,000.00	1,000,000.00	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	906,000.00	0.00	0.00	1,400,157.25	0.00	1,400,157.25	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	161,500.00	1,452,000.00	0.00	0.00	2,222,000.07	0.00	2,222,000.07	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,116,000.00	0.00	0.00	2,000,135.72	0.00	2,000,135.72	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	180,000.00	1,301,782.08	301,782.08	0.00	5,000,125.00	0.00	5,000,125.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	180,000.00	1,301,782.08	301,782.08	0.00	5,000,125.00	0.00	5,000,125.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	120,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	120,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000.00	0.00	0.00	3,300,023.22	0.00	3,300,023.22	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,000,023.16	0.00						

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	14,700,000.00	42,026,714.45	25,115,000.00	0.00	32,526,710.94	0.00	32,526,710.94	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,700,000.00	42,026,714.45	25,115,000.00	0.00	32,526,710.94	0.00	32,526,710.94	0.00	0.00	0.00	0.00
	OVERHEAD COST	14,700,000.00	42,026,714.45	25,115,000.00	0.00	32,526,710.94	0.00	32,526,710.94	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,396,350.00	21,539,938.37	16,654,087.27	0.00	16,654,460.00	0.00	16,654,460.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,224,950.00	5,088,211.30	3,003,360.21	0.00	3,105,000.00	0.00	3,105,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,161,400.00	16,450,727.07	13,650,727.06	0.00	13,730,460.00	0.00	13,730,460.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,467,225.00	6,329,203.71	3,171,451.21	0.00	3,171,936.86	0.00	3,171,936.86	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	708,834.84	2,144,101.36	1,100,000.00	0.00	1,386,996.86	0.00	1,386,996.86	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	762,817.28	200,000.00	0.00	396,000.00	0.00	396,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	459,780.96	100,000.00	0.00	259,240.00	0.00	259,240.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	458,399.16	841,299.71	417,451.21	0.00	749,000.00	0.00	749,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,121,204.40	1,100,000.00	0.00	380,700.00	0.00	380,700.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,346,425.00	5,850,800.00	2,845,000.00	0.00	3,568,451.08	0.00	3,568,451.08	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	980,000.00	1,332,503.60	745,000.00	0.00	1,450,031.08	0.00	1,450,031.08	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	912,800.00	1,247,759.96	600,000.00	0.00	603,920.00	0.00	603,920.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	427,875.00	1,123,345.43	500,000.00	0.00	910,000.00	0.00	910,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,450.00	1,122,687.80	500,000.00	0.00	440,000.00	0.00	440,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	392,300.00	1,024,503.26	500,000.00	0.00	164,500.00	0.00	164,500.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	0.00	0.00	0.00	695,875.00	0.00	695,875.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00	695,875.00	0.00	695,875.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	310,612.39	2,941.59	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	310,612.39	2,941.59	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	7,997,159.93	2,695,519.93	0.00	6,794,988.00	0.00	6,794,988.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	750,000.00	3,595,519.93	1,495,519.93	0.00	2,764,200.00	0.00	2,764,200.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	450,000.00	3,406,120.00	1,200,000.00	0.00	2,230,788.00	0.00	2,230,788.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	995,520.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
3	ASSETS	650,000.00	15,253,754.61	2,637,400.00	0.00	115,253,752.84	0.00	115,253,752.84	0.00	0.00	0.00	0.00
32	FIXED ASSETS	650,000.00	15,253,754.61	2,637,400.00	0.00	115,253,752.84	0.00	115,253,752.84	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	650,000.00	15,253,754.61	2,637,400.00	0.00	115,253,752.84	0.00	115,253,752.84	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	826,500.00	300,000.00	0.00	17,008,757.19	0.00	17,008,757.19	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	826,500.00	300,000.00	0.00	3,269,971.20	0.00	3,269,971.20	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	13,738,785.99	0.00	13,738,785.99	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	36,882,068.00	0.00	36,882,068.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	36,882,068.00	0.00	36,882,068.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,439,512.11	445,800.00	0.00	32,212,103.90	0.00	32,212,103.90	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,083,990.00	0.00	0.00	9,457,480.00	0.00	9,457,480.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,188,402.00	245,800.00	0.00	6,203,449.60	0.00	6,203,449.60	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,642,608.00	200,000.00	0.00	8,327,664.00	0.00	8,327,664.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	401,689.83	0.00	0.00	3,543,267.50	0.00	3,543,267.50	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	122,822.28	0.00	0.00	3,182,457.80	0.00	3,182,457.80	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	1,497,795.00	0.00	1,497,795.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	650,000.00	8,987,742.50	1,891,600.00	0.00	29,150,823.75	0.00	29,150,823.75	0.00	0.00	0.00	0.00
32010601	CHAIRS	650,000.00	1,687,880.00	249,500.00	0.00	6,169,806.24	0.00	6,169,806.24	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,341,250.00	0.00	0.00	6,165,088.00	0.00	6,165,088.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	861,822.50	647,500.00	0.00	2,300,275.20	0.00	2,300,275.20	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,452,000.00	494,600.00	0.00	6,166,441.51	0.00	6,166,441.51	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,991,040.00	400,000.00	0.00	4,072,012.80	0.00	4,072,012.80	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	1,653,750.00	100,000.00	0.00	1,094,134.40	0.00	1,094,134.40	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	3,183,065.60	0.00	3,183,065.60	0.00	0.00	0.00	0.00
01110100100	Dgan State Government Delivery Office											
2	EXPENDITURES	15,958,870.33	49,309,100.90	15,844,080.33	0.00	58,316,884.53	0.00	58,316,884.53	0.00	0.00	0.00	0.00
21	PERSONNEL COST	11,217,870.33	31,574,579.11	11,079,080.33	0.00	38,150,474.78	0.00	38,150,474.78	0.00	0.00	0.00	0.00
2101	SALARY	10,746,859.38	30,550,542.94	10,559,396.10	0.00	36,952,767.69	0.00	36,952,767.69	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	10,746,859.38	30,550,542.94	10,559,396.10	0.00	36,952,767.69	0.00	36,952,767.69	0.00	0.00	0.00	0.00
21010101	SALARY	10,746,859.38	30,550,542.94	10,559,396.10	0.00	36,952,767.69	0.00	36,952,767.69	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,010.95	1,024,036.17	519,684.23	0.00	1,197,707.09	0.00	1,197,707.09	0.00	0.00	0.00	0.00
210201	ALLOWANCES	471,010.95	1,024,036.17	519,684.23	0.00	1,197,707.09	0.00	1,197,707.09	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	471,010.95	1,024,036.17	519,684.23	0.00	1,197,707.09	0.00	1,197,707.09	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,741,000.00	17,734,521.79	4,765,000.00	0.00	20,166,409.75	0.00	20,166,409.75	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	4,741,000.00	17,734,521.79	4,765,000.00	0.00	20,166,409.75	0.00	20,166,409.75	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	252,000.00	1,368,840.00	959,000.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	995,520.00	644,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,000.00	373,320.00	315,000.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	120,000.00	74,664.00	0.00	0.00	120,717.00	0.00	120,717.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	74,664.00	0.00	0.00	120,717.00	0.00	120,717.00	0.00			

22020902	INSURANCE PREMIUM	0.00	68,939.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	741,000.00	5,014,932.00	0.00	0.00	2,588,709.00	0.00	2,588,709.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	895,968.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	684,420.00	0.00	0.00	469,455.00	0.00	469,455.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & CARRIER SERVICES	0.00	447,984.00	0.00	0.00	241,434.00	0.00	241,434.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	741,000.00	1,493,280.00	0.00	0.00	335,325.00	0.00	335,325.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,493,280.00	0.00	0.00	737,715.00	0.00	737,715.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	743,500.00	49,822,431.08	2,220,000.00	0.00	50,791,709.21	0.00	50,791,709.21	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	743,500.00	49,822,431.08	2,220,000.00	0.00	50,791,709.21	0.00	50,791,709.21	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	743,500.00	48,943,711.08	2,220,000.00	0.00	50,747,253.20	0.00	50,747,253.20	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	850,000.00	0.00	0.00	508,191.74	0.00	508,191.74	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	850,000.00	0.00	0.00	508,191.74	0.00	508,191.74	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	31,732,200.00	0.00	0.00	33,512,380.50	0.00	33,512,380.50	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	31,732,200.00	0.00	0.00	33,512,380.50	0.00	33,512,380.50	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	248,000.00	8,089,222.20	850,000.00	0.00	8,034,406.54	0.00	8,034,406.54	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,613,240.00	0.00	0.00	2,321,921.16	0.00	2,321,921.16	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	248,000.00	1,294,176.00	0.00	0.00	1,167,252.91	0.00	1,167,252.91	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,321,552.80	0.00	0.00	1,835,842.68	0.00	1,835,842.68	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,115,480.00	850,000.00	0.00	1,257,774.57	0.00	1,257,774.57	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	721,752.00	0.00	0.00	366,872.38	0.00	366,872.38	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	23,021.40	0.00	0.00	1,084,742.84	0.00	1,084,742.84	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	495,500.00	8,727,288.88	1,370,000.00	0.00	8,692,274.42	0.00	8,692,274.42	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	247,000.00	1,368,750.00	440,000.00	0.00	1,242,681.27	0.00	1,242,681.27	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,237,500.00	330,000.00	0.00	2,811,729.63	0.00	2,811,729.63	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	824,625.00	600,000.00	0.00	1,716,640.89	0.00	1,716,640.89	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	248,500.00	917,993.88	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,115,295.00	0.00	0.00	1,005,266.79	0.00	1,005,266.79	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	808,125.00	0.00	0.00	909,980.84	0.00	909,980.84	0.00	0.00	0.00	0.00	0.00
3202	INTANGIBLE ASSETS	0.00	878,720.00	0.00	0.00	44,456.01	0.00	44,456.01	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	878,720.00	0.00	0.00	44,456.01	0.00	44,456.01	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	878,720.00	0.00	0.00	44,456.01	0.00	44,456.01	0.00	0.00	0.00	0.00	0.00
011101700200	Gateway Response Squad												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
22	EXPENDITURES	251,609,293.16	1,694,910,332.00	1,062,624,946.58	0.00	1,640,195,292.00	0.00	830,231,140.40	0.00	0.00	0.00	0.00	0.00
2202	OTHER RECURRENT COSTS	251,609,293.16	1,694,910,332.00	1,062,624,946.58	0.00	1,640,195,292.00	0.00	830,231,140.40	0.00	0.00	0.00	0.00	0.00
220202	OVERHEAD COST	251,609,293.16	1,694,910,332.00	1,062,624,946.58	0.00	1,640,195,292.00	0.00	830,231,140.40	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	43,715,772.00	18,500,000.00	0.00	53,652,000.00	0.00	53,652,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	43,715,772.00	18,500,000.00	0.00	53,652,000.00	0.00	53,652,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	251,574,293.16	1,634,892,800.00	1,044,118,446.58	0.00	1,480,795,200.00	0.00	670,831,048.40	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	241,084,293.16	971,976,000.00	586,744,946.58	0.00	836,971,200.00	0.00	327,007,048.40	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,490,000.00	662,916,800.00	457,373,500.00	0.00	643,824,000.00	0.00	343,824,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,530,112.00	0.00	0.00	105,426,180.00	0.00	105,426,180.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	11,946,240.00	0.00	0.00	64,382,400.00	0.00	64,382,400.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	3,583,872.00	0.00	0.00	41,043,780.00	0.00	41,043,780.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	771,648.00	6,500.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	771,648.00	6,500.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	48,924,946.58	147,424,068.00	0.00	0.00	3,790,200,830.00	0.00	3,790,200,830.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	48,924,946.58	147,424,068.00	0.00	0.00	3,790,200,830.00	0.00	3,790,200,830.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	48,924,946.58	147,424,068.00	0.00	0.00	3,790,200,830.00	0.00	3,790,200,830.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	895,968.00	0.00	0.00	470,930,430.00	0.00	470,930,430.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	895,968.00	0.00	0.00	470,930,430.00	0.00	470,930,430.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	48,924,946.58	146,528,100.00	0.00	0.00	2,604,357,500.00	0.00	2,604,357,500.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	48,924,946.58	123,195,600.00	0.00	0.00	2,101,370,000.00	0.00	2,101,370,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	23,332,500.00	0.00	0.00	502,987,500.00	0.00	502,987,500.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	714,912,900.00	0.00	714,912,900.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	714,912,900.00	0.00	714,912,900.00	0.00	0.00	0.00	0.00	0.00
011101700300	Social Safety												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
22	EXPENDITURES	832,262,494.76	2,889,770,888.00	439,789,946.58	0.00	1,980,396,722.28	0.00	1,980,396,722.28	0.00	0.00	0.00	0.00	0.00
2202	OTHER RECURRENT COSTS	832,262,494.76	2,889,770,888.00	439,789,946.58	0.00	1,980,396,722.28	0.00	1,980,396,722.28	0.00	0.00	0.00	0.00	0.00
220202	OVERHEAD COST	832,262,494.76	2,889,770,888.00	439,789,946.58	0.00	1,980,396,722.28	0.00	1,980,396,722.28	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,679,440.00	0.00	0.00	53,652,000.00	0.00	53,652,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	15,679,440.00	0.00	0.00	53,652,000.00	0.00	53,652,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	832,082,494.76	2,783,722,960.00	439,539,946.58	0.00	1,770,516,000.00	0.00	1,770,516,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	794,429,494.76	1,819,960,000.00	1,043,219,946.58	0.00	1,046,214,000.00	0.00	1,046,214,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	37,653,000.00	963,762,960.00	36,320,000.00	0.00	724,302,000.00	0.00	724,302,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	89,596,800.00</										

22020801	MOTOR VEHICLE FUEL COST	0.00	119,462,400.00	0.00	0.00	94,210,765.92	0.00	94,210,765.92	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	59,731,200.00	0.00	0.00	64,382,400.00	0.00	64,382,400.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	55,000.00	1,398,893.37	200,000.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,000.00	1,398,893.37	200,000.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	768,735,000.00	1,316,712,212.00	0.00	0.00	3,656,799,340.00	0.00	3,656,799,340.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	768,735,000.00	1,316,712,212.00	0.00	0.00	3,656,799,340.00	0.00	3,656,799,340.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	768,735,000.00	1,316,712,212.00	0.00	0.00	3,656,799,340.00	0.00	3,656,799,340.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	618,735,000.00	1,225,684,224.00	0.00	0.00	3,576,321,340.00	0.00	3,576,321,340.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	618,735,000.00	1,225,684,224.00	0.00	0.00	3,576,321,340.00	0.00	3,576,321,340.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	150,000,000.00	91,027,988.00	0.00	0.00	80,478,000.00	0.00	80,478,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	150,000,000.00	91,027,988.00	0.00	0.00	80,478,000.00	0.00	80,478,000.00	0.00	0.00	0.00	0.00	0.00

01101700500 Ogun State Security Network (Amotekun)													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	223,587,581.84	618,204,479.69	178,027,918.36	0.00	265,692,132.99	0.00	1,575,656,289.59	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	168,587,581.84	250,453,169.69	138,027,918.36	0.00	279,434,438.29	0.00	1,089,398,589.89	0.00	0.00	0.00	0.00	0.00
2101	SALARY	163,910,408.73	226,237,092.75	133,537,498.74	0.00	223,564,200.42	0.00	1,033,528,352.02	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	163,910,408.73	226,237,092.75	133,537,498.74	0.00	223,564,200.42	0.00	1,033,528,352.02	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	163,910,408.73	226,237,092.75	133,537,498.74	0.00	223,564,200.42	0.00	1,033,528,352.02	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,677,173.11	24,216,076.94	4,490,419.62	0.00	55,870,237.87	0.00	55,870,237.87	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	4,677,173.11	24,216,076.94	4,490,419.62	0.00	55,870,237.87	0.00	55,870,237.87	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCE	0.00	16,599,646.92	0.00	0.00	48,161,128.68	0.00	48,161,128.68	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	4,677,173.11	7,616,430.02	4,490,419.62	0.00	7,709,109.19	0.00	7,709,109.19	0.00	0.00	0.00	0.00	0.00
210202	OTHER RECURRENT COSTS	55,000,000.00	367,751,310.00	40,000,000.00	0.00	486,257,699.70	0.00	486,257,699.70	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	55,000,000.00	367,751,310.00	40,000,000.00	0.00	486,257,699.70	0.00	486,257,699.70	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	8,959,680.00	4,000,000.00	0.00	11,266,920.00	0.00	11,266,920.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	8,959,680.00	4,000,000.00	0.00	11,266,920.00	0.00	11,266,920.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	36,740,910.00	0.00	0.00	91,468,830.50	0.00	91,468,830.50	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,026,630.00	0.00	0.00	951,200.00	0.00	951,200.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,466,400.00	0.00	0.00	6,820,510.50	0.00	6,820,510.50	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,955,200.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	18,292,680.00	0.00	0.00	79,673,220.00	0.00	79,673,220.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,399,200.00	0.00	0.00	36,277,530.00	0.00	36,277,530.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	12,444,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	4,158,030.00	0.00	4,158,030.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,955,200.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	10,790,400.00	0.00	10,790,400.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	6,796,500.00	0.00	6,796,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	12,045,792.00	0.00	0.00	41,400,000.00	0.00	41,400,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	12,045,792.00	0.00	0.00	41,400,000.00	0.00	41,400,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	13,750,000.00	177,998,976.00	18,000,000.00	0.00	174,369,000.00	0.00	174,369,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	103,036,320.00	10,000,000.00	0.00	88,525,800.00	0.00	88,525,800.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	5,365,200.00	0.00	5,365,200.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	13,750,000.00	74,664,000.00	8,000,000.00	0.00	80,478,000.00	0.00	80,478,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,986,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	27,500,000.00	89,596,800.00	18,000,000.00	0.00	96,550,800.00	0.00	96,550,800.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	41,811,840.00	12,000,000.00	0.00	72,407,400.00	0.00	72,407,400.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	35,838,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	16,500,000.00	11,946,240.00	6,000,000.00	0.00	24,143,400.00	0.00	24,143,400.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,250,000.00	223,992.00	0.00	0.00	112,669.20	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,250,000.00	223,992.00	0.00	0.00	112,669.20	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	19,785,960.00	0.00	0.00	34,811,950.00	0.00	34,811,950.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,986,560.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,964,160.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	6,222,000.00	0.00	0.00	27,600,000.00	0.00	27,600,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	2,613,240.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	113,566,313.84	0.00	0.00	217,712,203.00	0.00	217,712,203.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	113,566,313.84	0.00	0.00	217,712,203.00	0.00	217,712,203.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	113,566,313.84	0.00	0.00	217,712,203.00	0.00	217,712,203.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	6,300,000.00	0.00	0.00	1,953,600.00	0.00	1,953,600.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	6,300,000.00	0.00	0.00	1,953,600.00	0.00	1,953,600.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	61,597,800.00	0.00	0.00	168,057,000.00	0.00	168,057,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	42,931,800.00	0.00	0.00	147,937,500.00	0.00	147,937,500.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00											

22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	1,026,094.50	0.00	1,026,094.50	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,942,325.00	88,801,688.05	6,724,265.18	0.00	104,330,301.46	0.00	104,330,301.46	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	950,000.00	7,287,206.40	1,598,065.18	0.00	1,892,840.36	0.00	1,892,840.36	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	669,487.20	0.00	0.00	315,904.44	0.00	1,892,840.36	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	992,325.00	21,945,000.18	0.00	0.00	8,867,259.82	0.00	8,867,259.82	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,900,022.11	4,000,000.00	0.00	6,782,685.84	0.00	6,782,685.84	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	48,999,992.16	1,126,200.00	0.00	86,473,611.00	0.00	86,473,611.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	10,162,533.65	3,600,000.00	0.00	7,057,920.60	0.00	7,057,920.60	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	900,000.00	5,662,533.63	3,600,000.00	0.00	4,475,918.10	0.00	4,475,918.10	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,999,999.98	0.00	0.00	858,432.00	0.00	858,432.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	1,428,484.50	0.00	1,428,484.50	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.04	0.00	0.00	295,086.00	0.00	295,086.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	980,000.00	19,999,999.79	0.00	0.00	24,814,050.00	0.00	24,814,050.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	980,000.00	19,999,999.79	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	11,401,050.00	0.00	11,401,050.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,400,000.18	0.00	0.00	72,989,072.71	0.00	72,989,072.71	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	6,400,000.18	0.00	0.00	8,606,672.71	0.00	8,606,672.71	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	24,143,400.00	0.00	24,143,400.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,900,000.00	35,878,799.18	23,200,000.00	0.00	40,938,353.82	0.00	40,938,353.82	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,900,000.00	30,802,399.98	20,000,000.00	0.00	26,237,920.43	0.00	26,237,920.43	0.00	0.00	0.00	0.00	0.00
22020803	PLANT /GENERATOR FUEL COST	0.00	4,976,399.20	3,200,000.00	0.00	14,700,433.39	0.00	14,700,433.39	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,934.82	0.00	180,272.49	0.00	180,272.49	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,934.82	0.00	180,272.49	0.00	180,272.49	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	26,833,560.02	2,000,000.00	0.00	25,467,397.39	0.00	25,467,397.39	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	15,689,369.57	2,000,000.00	0.00	10,397,757.76	0.00	10,397,757.76	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,600,000.62	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	504,001.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,400,179.85	0.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	5,365,200.00	0.00	5,365,200.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	208,035.63	0.00	208,035.63	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	2,640,008.86	0.00	0.00	2,253,384.00	0.00	2,253,384.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	4,948,667.00	82,691,827.97	5,837,986.00	0.00	156,906,033.16	0.00	156,906,033.16	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	4,948,667.00	82,691,827.97	5,837,986.00	0.00	156,906,033.16	0.00	156,906,033.16	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,948,667.00	82,670,092.08	5,837,986.00	0.00	156,871,100.03	0.00	156,871,100.03	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	0.00	14,363,345.70	0.00	0.00	17,154,447.57	0.00	17,154,447.57	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	14,363,345.70	0.00	0.00	17,154,447.57	0.00	17,154,447.57	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	30,458,450.14	0.00	0.00	32,459,460.07	0.00	32,459,460.07	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	30,458,450.14	0.00	0.00	32,459,460.07	0.00	32,459,460.07	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	728,008.00	826,500.00	0.00	0.00	7,121,566.50	0.00	7,121,566.50	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	728,008.00	826,500.00	0.00	0.00	2,926,848.00	0.00	2,926,848.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	4,194,718.50	0.00	4,194,718.50	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	10,984,779.42	0.00	0.00	55,803,302.09	0.00	55,803,302.09	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	36,882,068.00	0.00	36,882,068.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	10,984,779.42	0.00	0.00	18,921,234.09	0.00	18,921,234.09	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,234,230.00	4,733,448.72	1,000,000.00	0.00	14,269,696.10	0.00	14,269,696.10	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	249,975.00	1,529,118.72	0.00	0.00	7,084,562.50	0.00	7,084,562.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	984,255.00	808,860.00	0.00	0.00	1,829,280.00	0.00	1,829,280.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,493,280.00	1,000,000.00	0.00	2,995,520.00	0.00	2,995,520.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	902,190.00	0.00	0.00	1,743,913.60	0.00	1,743,913.60	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	615,420.00	0.00	615,420.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,986,429.00	21,303,568.10	4,837,986.00	0.00	30,063,627.71	0.00	30,063,627.71	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	747,198.00	4,687,500.00	1,244,956.00	0.00	7,888,400.00	0.00	7,888,400.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,656,250.00	249,400.00	0.00	6,722,160.00	0.00	6,722,160.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	496,375.00	1,255,716.25	248,965.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	745,386.00	2,794,375.00	764,595.00	0.00	4,640,898.11	0.00	4,640,898.11	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	996,870.00	5,212,916.05	2,330,070.00	0.00	3,061,113.60	0.00	3,061,113.60	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	319,810.80	0.00	0.00	2,793,648.00	0.00	2,793,648.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,377,000.00	0.00	0.00	3,536,608.00	0.00	3,536,608.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	21,735.89	0.00	0.00	34,933.13	0.00	34,933.13	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	21,735.89	0.00	0.00	34,933.13	0.00	34,933.13	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	21,735.89	0.00	0.00	34,933.13	0.00	34,933.13	0.00	0.00	0.00	0.00	0.00

011101700700	Ogun State Road Safety Advisory Council (Burea												
Code	Description	2023 Full Year Actuals	2024 Final Budget	n January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	250,587,031.20	0.00	250,587,031.20	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	250,587,031.20	0.00	250,587,031.20	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	250,587,031.20	0.00	250,587,031.20	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	26,826,000.00	0.00	26,826,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	26,826,000.00	0.00	26,826,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	209,242,800.00	0.00	209,242,800.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	209,242,800.00	0.00	209,242,800.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	14,196,319.20	0.00	14,196,319.20	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	14,196,319.20	0.00	14,196,319.20	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	169,977,583.80	0.00	169,977,583.80	0.00	0.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	2,185,764.00	0.00	2,185,764.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	854,324.75	1,600,964.75	0.00	0.00	2,993,676.17	0.00	2,993,676.17	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	854,324.75	0.00	0.00	0.00	1,793,676.17	0.00	1,793,676.17	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	746,640.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	22,344,222.44	0.00	22,344,222.44	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	17,544,222.44	0.00	17,544,222.44	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	12,750,000.00	0.00	12,750,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	12,750,000.00	0.00	12,750,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	27,376.80	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	27,376.80	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,871,400.54	7,304,628.00	0.00	0.00	30,956,834.00	0.00	30,956,834.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,801,141.00	2,737,680.00	0.00	0.00	16,156,834.00	0.00	16,156,834.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,070,259.54	2,737,680.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,082,628.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	746,640.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	1,368,840.00	0.00	0.00	118,949,017.98	0.00	118,949,017.98	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	1,368,840.00	0.00	0.00	118,949,017.98	0.00	118,949,017.98	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,368,840.00	0.00	0.00	118,938,914.28	0.00	118,938,914.28	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	20,207,391.20	0.00	20,207,391.20	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	20,207,391.20	0.00	20,207,391.20	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	49,312,500.00	0.00	49,312,500.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	49,312,500.00	0.00	49,312,500.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,368,840.00	0.00	0.00	41,139,629.40	0.00	41,139,629.40	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,788,515.00	0.00	3,788,515.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	521,433.60	0.00	521,433.60	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	667,184.00	0.00	667,184.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,368,840.00	0.00	0.00	34,997,500.00	0.00	34,997,500.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	8,279,393.68	0.00	8,279,393.68	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,140,902.40	0.00	1,140,902.40	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,972,544.00	0.00	1,972,544.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,522,187.28	0.00	1,522,187.28	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,873,680.00	0.00	1,873,680.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,770,080.00	0.00	1,770,080.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,103.70	0.00	10,103.70	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,103.70	0.00	10,103.70	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	10,103.70	0.00	10,103.70	0.00	0.00	0.00	0.00

011100300100	Ogun State Boundary Committee											
Code	Description	2023 Full Year Actuals	2024 Final Budget	Since January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	6,683,250.00	165,313,446.39	22,894,000.00	0.00	232,572,017.80	0.00	232,572,017.80	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,683,250.00	165,313,446.39	22,894,000.00	0.00	232,572,017.80	0.00	232,572,017.80	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,683,250.00	165,313,446.39	22,894,000.00	0.00	232,572,017.80	0.00	232,572,017.80	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	54,952,885.60	12,000,340.00	0.00	83,765,000.00	0.00	83,765,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	3,045,000.00	0.00	3,045,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	54,952,885.60	12,000,340.00	0.00	80,720,000.00	0.00	80,720,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	3,528,828.52	0.00	3,528,828.52	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	353,388.50	0.00	353,388.50	0.00	0.00	0.00	0.00
22020209	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,175,440.01	0.00	3,175,440.01	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	664,335.84	17,030,560.79	4,868,900.00	0.00	7,611,519.76	0.00	7,611,519.76	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	664,335.84	16,433,248.79	4,868,900.00	0.00	588,791.17	0.00	588,791.17	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	597,312.00	0.00	0.00	1,804,219.79	0.00	1,804,219.79	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	5,218,508.80	0.00	5,218,508.80	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,018,914.16	93,330,000.00	6,024,760.00	0.00	57,200,000.00	0.00	57,200,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,018,914.16	7,466,400.00	1,819,760.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,735,200.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	29,885,600.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	22,399,200.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	0.00	14,932,800.00	4,205,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	14,932,800.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	15,400,169.52	0.00	15,400,169.52	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,290,360.00	0.00	10,290,360.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	5,109,809.52	0.00	5,109,809.52	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	11,687,500.00	0.00	11,687,500.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	5,737,500.00	0.00	5,737,500.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	5,950,000.00	0.00	5,950,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	50,679,000.00	0.00	50,679,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	7,079,000.00	0.00	7,079,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	133,311,797.67	4,217,400.00	0.00	98,504,786.79	0.00	98,504,786.79	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	133,311,797.67	4,217,400.00	0.00	98,504,786.79	0					

32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	5,860,800.00	0.00	5,860,800.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	48,198,100.80	0.00	0.00	29,725,575.00	0.00	29,725,575.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	48,198,100.80	0.00	0.00	29,725,575.00	0.00	29,725,575.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,733,200.00	0.00	0.00	22,657,807.08	0.00	22,657,807.08	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	4,835,912.50	0.00	4,835,912.50	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,174,528.00	0.00	1,174,528.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,334,368.00	0.00	1,334,368.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	3,733,200.00	0.00	0.00	15,312,998.58	0.00	15,312,998.58	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,057,358.90	0.00	0.00	9,364,427.68	0.00	9,364,427.68	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	788,568.50	0.00	0.00	1,281,680.00	0.00	1,281,680.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	268,790.40	0.00	0.00	2,128,832.00	0.00	2,128,832.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,042,394.08	0.00	2,042,394.08	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,702,000.00	0.00	1,702,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	2,209,521.60	0.00	2,209,521.60	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	22,722.03	0.00	22,722.03	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	22,722.03	0.00	22,722.03	0.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	22,722.03	0.00	22,722.03	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	Actual January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
01111100100	Public Private Partnership													
2	EXPENDITURES	22,988,790.47	123,628,819.77	25,109,235.92	0.00	92,645,480.93	0.00	92,645,480.93	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	10,170,790.47	46,854,789.24	8,114,235.92	0.00	46,958,626.04	0.00	46,958,626.04	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	9,894,031.84	39,658,060.25	7,830,929.66	0.00	41,296,771.53	0.00	41,296,771.53	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	9,894,031.84	39,658,060.25	7,830,929.66	0.00	41,296,771.53	0.00	41,296,771.53	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	9,894,031.84	39,658,060.25	7,830,929.66	0.00	41,296,771.53	0.00	41,296,771.53	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,758.63	7,196,728.99	283,306.26	0.00	5,661,854.51	0.00	5,661,854.51	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	276,758.63	7,196,728.99	283,306.26	0.00	5,661,854.51	0.00	5,661,854.51	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	276,758.63	1,287,318.19	283,306.26	0.00	1,918,244.51	0.00	1,918,244.51	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,818,000.00	76,774,030.53	16,995,000.00	0.00	45,686,854.89	0.00	45,686,854.89	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,818,000.00	76,774,030.53	16,995,000.00	0.00	45,686,854.89	0.00	45,686,854.89	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,358,000.00	26,780,000.00	1,975,000.00	0.00	6,018,130.00	0.00	6,018,130.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	570,000.00	22,280,000.00	495,000.00	0.00	728,130.00	0.00	728,130.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	788,000.00	4,500,000.00	1,480,000.00	0.00	5,290,000.00	0.00	5,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,080,000.00	3,434,544.00	1,375,000.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,080,000.00	3,434,544.00	1,375,000.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,590,000.00	11,302,725.93	4,051,600.00	0.00	10,957,675.63	0.00	10,957,675.63	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,400,000.00	5,804,477.67	2,250,000.00	0.00	4,578,075.63	0.00	4,578,075.63	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	540,000.00	1,090,343.36	392,000.00	0.00	369,600.00	0.00	369,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	956,250.00	87,000.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000.00	3,451,654.90	1,322,600.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	14,387,521.28	5,428,660.00	0.00	10,540,049.26	0.00	10,540,049.26	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	600,000.00	2,889,944.88	539,610.00	0.00	2,768,391.26	0.00	2,768,391.26	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,440,000.00	4,217,836.40	2,946,200.00	0.00	2,385,800.00	0.00	2,385,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,325,258.00	0.00	2,325,258.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,460,000.00	7,279,740.00	1,942,850.00	0.00	3,060,600.00	0.00	3,060,600.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,850,000.00	0.00	0.00	1,705,000.00	0.00	1,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	2,850,000.00	0.00	0.00	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,250,000.00	1,250,000.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	1,250,000.00	1,250,000.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	690,000.00	6,885,224.00	2,365,400.00	0.00	5,356,000.00	0.00	5,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	690,000.00	6,885,224.00	2,365,400.00	0.00	5,356,000.00	0.00	5,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	10,084,015.32	549,340.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	600,000.00	3,079,890.00	549,340.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,504,125.32	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	4,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	36,750,353.00	3,133,020.00	0.00	66,304,496.40	0.00	66,304,496.40	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	36,750,353.00	3,133,020.00	0.00	66,304,496.40	0.00	66,304,49						

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	811,968.31	1,159,806.89	1,027,561.83	0.00	1,885,672.80	0.00	1,885,672.80	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	811,968.31	1,159,806.89	1,027,561.83	0.00	1,885,672.80	0.00	1,885,672.80	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	811,968.31	1,159,806.89	1,027,561.83	0.00	1,885,672.80	0.00	1,885,672.80	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	44,205,399.50	169,975,607.80	101,811,700.00	0.00	279,999,287.48	0.00	279,999,287.48	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	44,205,399.50	169,975,607.80	101,811,700.00	0.00	279,999,287.48	0.00	279,999,287.48	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,004,600.00	7,737,828.80	3,598,600.00	0.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	240,000.00	4,499,900.00	920,000.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,764,600.00	3,237,928.80	2,778,600.00	0.00	6,150,000.00	0.00	6,150,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	843,299.50	3,720,756.00	841,900.00	0.00	8,107,130.00	0.00	8,107,130.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	332,000.00	1,530,860.96	332,000.00	0.00	2,063,930.00	0.00	2,063,930.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	286,400.00	1,051,269.12	286,400.00	0.00	2,323,200.00	0.00	2,323,200.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	224,899.50	1,138,626.00	223,500.00	0.00	3,720,000.00	0.00	3,720,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	765,000.00	2,595,520.00	765,000.00	0.00	7,745,000.00	0.00	7,745,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	765,000.00	2,595,520.00	765,000.00	0.00	4,060,000.00	0.00	4,060,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,675,000.00	0.00	1,675,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	2,010,000.00	0.00	2,010,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	890,500.00	3,608,760.00	2,545,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	890,500.00	3,608,760.00	2,545,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	270,000.00	1,119,960.00	270,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	270,000.00	1,119,960.00	270,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	992,400.00	4,026,272.00	842,400.00	0.00	4,516,500.00	0.00	4,516,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	992,400.00	4,026,272.00	842,400.00	0.00	4,516,500.00	0.00	4,516,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	811,348.75	4,114.75	0.00	1,180,657.48	0.00	1,180,657.48	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	811,348.75	4,114.75	0.00	1,180,657.48	0.00	1,180,657.48	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,437,600.00	146,355,162.17	92,844,685.25	0.00	228,000,000.00	0.00	228,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	700,600.00	2,778,844.80	1,155,600.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	8,613,240.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT EXPENSES	36,077,000.00	131,578,309.37	89,839,085.25	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	660,000.00	3,384,768.00	1,850,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	3,636,735.79	46,158,953.22	5,898,936.00	0.00	144,999,430.02	0.00	144,999,430.02	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	3,636,735.79	46,158,953.22	5,898,936.00	0.00	144,999,430.02	0.00	144,999,430.02	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,636,735.79	46,158,953.22	5,898,936.00	0.00	137,616,246.02	0.00	137,616,246.02	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	29,243,400.00	3,943,950.00	0.00	46,207,250.00	0.00	46,207,250.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	29,243,400.00	3,943,950.00	0.00	46,207,250.00	0.00	46,207,250.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,707,961.79	9,478,778.97	965,924.00	0.00	45,031,345.56	0.00	45,031,345.56	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	504,000.00	1,717,272.00	350,000.00	0.00	1,731,097.56	0.00	1,731,097.56	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	233,905.00	1,306,620.00	615,924.00	0.00	870,240.00	0.00	870,240.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,079,890.00	0.00	0.00	857,808.00	0.00	857,808.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	79,870.00	1,631,408.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,890,186.79	1,743,588.57	0.00	0.00	41,572,200.00	0.00	41,572,200.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	928,774.00	7,436,774.25	989,062.00	0.00	6,138,650.46	0.00	6,138,650.46	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	266,994.00	2,612,500.00	664,062.00	0.00	416,763.26	0.00	416,763.26	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	661,780.00	2,281,250.00	325,000.00	0.00	248,640.00	0.00	248,640.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFE/ FILE CABINETS/ CUPBOARDS	0.00	1,011,931.25	0.00	0.00	3,946,242.40	0.00	3,946,242.40	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,284,843.00	0.00	0.00	1,527,004.80	0.00	1,527,004.80	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
011100900100	Ogun State Road Safety Advisory Council (State Road Safety Council)												
22	EXPENDITURES	0.00	36,999,999.99	22,341,000.00	0.00	239,999,000.01	0.00	239,999,000.01	0.00	0.00	0.00	0.00	0.00
2202	OTHER RECURRENT COSTS	0.00	36,999,999.99	22,341,000.00	0.00	239,999,000.01	0.00	239,999,000.01	0.00	0.00	0.00	0.00	0.00
220202	OVERHEAD COST	0.00	36,999,999.99	22,341,000.00	0.00	239,999,000.01	0.00	239,999,000.01	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	36,999,999.99	22,341,000.00	0.00	239,999,000.01	0.00	239,999,000.01	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT EXPENSES	0.00	23,999,999.99	9,729,000.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	13,000,000.00	12,612,000.00	0.00	114,999,000.01	0.00	114,999,000.01	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	24,999,658.99	0.00	0.00	184,999,430.00	0.00	184,999,430.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	24,999,658.99	0.00	0.00	184,999,430.00	0.00	184,999,430.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	24,999,658.99	0.00	0.00	184,999,430.00	0.00	184,999,430.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	24,999,658.99	0.00	0.00	184,999,430.00	0.00	184,999,430.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	24,999,658.99	0.00	0.00	184,999,430.00	0.00	184,999,430.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
011103300100	Ogun State Agency for the Control of Aids												
22	EXPENDITURES	21,588,750.00	112,582,220.70	24,344,130.00	0.00	251,581,648.03	0.00	251,581,648.03	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	62,483,335.08	0.00	0.00	81,582,748.03	0.00	81,582,748.03	0.00	0.00	0.0		

220206	OTHER SERVICES - GENERAL	1,670,000.00	3,882,528.00	1,713,992.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,190,000.00	2,986,560.00	1,190,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	480,000.00	895,968.00	523,992.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020608	FUEL & LUBRICANTS - GENERAL	4,896,000.00	7,866,384.00	4,576,671.00	0.00	16,800,000.00	0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,440,000.00	2,938,560.00	1,634,715.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,456,000.00	4,927,824.00	2,941,956.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	44,798.40	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	44,798.40	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,540,000.00	12,902,187.74	4,355,599.00	0.00	43,497,010.00	0.00	43,497,010.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,794,000.00	5,650,198.20	3,347,500.00	0.00	23,891,500.00	0.00	23,891,500.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	497,760.00	0.00	0.00	3,621,510.00	0.00	3,621,510.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,024,301.41	1,008,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,746,000.00	3,729,928.13	0.00	0.00	15,984,000.00	0.00	15,984,000.00	0.00	0.00	0.00	0.00	0.00
6	ASSETS	12,600,000.00	919,911,659.52	499,000.00	0.00	374,950,000.00	0.00	374,950,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	12,600,000.00	919,911,659.52	499,000.00	0.00	374,950,000.00	0.00	374,950,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,600,000.00	919,627,184.12	499,000.00	0.00	374,950,000.00	0.00	374,950,000.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	566,461,513.56	0.00	0.00	59,816,000.00	0.00	59,816,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	359,139,156.78	0.00	0.00	24,816,000.00	0.00	24,816,000.00	0.00	0.00	0.00	0.00	0.00
3201010101	LAND & BUILDINGS - HOSPITALS	0.00	207,322,356.78	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	32,917,606.00	0.00	32,917,606.00	0.00	0.00	0.00	0.00	0.00
3201010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	32,917,606.00	0.00	32,917,606.00	0.00	0.00	0.00	0.00	0.00
32010104	FIXED ASSETS - GENERAL	0.00	74,664,000.00	0.00	0.00	120,980,000.00	0.00	120,980,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	74,664,000.00	0.00	0.00	120,980,000.00	0.00	120,980,000.00	0.00	0.00	0.00	0.00	0.00
32010105	OFFICE EQUIPMENT - GENERAL	0.00	8,262,816.00	249,000.00	0.00	64,815,388.00	0.00	64,815,388.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	3,235,440.00	0.00	0.00	7,495,500.00	0.00	7,495,500.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,048,780.00	249,000.00	0.00	6,038,400.00	0.00	6,038,400.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,978,596.00	0.00	0.00	13,831,488.00	0.00	13,831,488.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	37,450,000.00	0.00	37,450,000.00	0.00	0.00	0.00	0.00	0.00
32010106	FURNITURE & FITTINGS - GENERAL	0.00	5,342,813.20	250,000.00	0.00	3,595,802.08	0.00	3,595,802.08	0.00	0.00	0.00	0.00	0.00
3201010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	1,835,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3201010606	AIR CONDITIONER	0.00	3,456,943.20	250,000.00	0.00	2,042,394.08	0.00	2,042,394.08	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	1,553,408.00	0.00	1,553,408.00	0.00	0.00	0.00	0.00	0.00
32010109	SPECIALISED ASSETS-GENERAL	12,600,000.00	264,896,041.36	0.00	0.00	92,825,203.92	0.00	92,825,203.92	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	12,600,000.00	264,896,041.36	0.00	0.00	92,825,203.92	0.00	92,825,203.92	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	284,475.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	284,475.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	284,475.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	Ince January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
011103700100	Muslim Pilgrims Welfare Board												
Z	EXPENDITURES	276,017,660.75	1,762,159,855.25	398,582,831.11	0.00	2,010,246,310.63	0.00	2,010,246,310.63	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	46,776,506.75	79,407,381.21	43,100,829.11	0.00	92,689,298.22	0.00	92,689,298.22	0.00	0.00	0.00	0.00	0.00
2101	SALARY	45,161,523.53	77,227,844.99	41,314,191.09	0.00	89,312,038.11	0.00	89,312,038.11	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	45,161,523.53	77,227,844.99	41,314,191.09	0.00	89,312,038.11	0.00	89,312,038.11	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	45,161,523.53	77,227,844.99	41,314,191.09	0.00	89,312,038.11	0.00	89,312,038.11	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,614,983.22	2,179,536.02	1,796,638.02	0.00	3,377,260.11	0.00	3,377,260.11	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,614,983.22	2,179,536.02	1,796,638.02	0.00	3,377,260.11	0.00	3,377,260.11	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,614,983.22	2,179,536.02	1,796,638.02	0.00	3,377,260.11	0.00	3,377,260.11	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	229,241,154.00	1,682,752,474.24	355,482,002.00	0.00	1,917,557,012.41	0.00	1,917,557,012.41	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	229,241,154.00	1,682,752,474.24	355,482,002.00	0.00	1,917,557,012.41	0.00	1,917,557,012.41	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,025,738.00	5,981,880.00	3,621,148.00	0.00	14,855,000.00	0.00	14,855,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT; TRAINING	0.00	914,634.00	0.00	0.00	1,755,000.00	0.00	1,755,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT; OTHERS	2,025,738.00	8,667,246.00	3,621,148.00	0.00	13,100,000.00	0.00	13,100,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	771,000.00	987,058.08	798,400.00	0.00	1,062,309.60	0.00	1,062,309.60	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	673,500.00	763,066.08	659,500.00	0.00	820,875.60	0.00	820,875.60	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	97,500.00	223,992.00	138,500.00	0.00	241,434.00	0.00	241,434.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,426,500.00	4,289,633.46	3,123,773.24	0.00	6,050,269.86	0.00	6,050,269.86	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,459,500.00	2,018,603.46	1,217,273.24	0.00	2,576,302.86	0.00	2,576,302.86	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	172,000.00	217,770.00	154,000.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	795,000.00	2,053,260.00	1,752,500.00	0.00	3,205,707.00	0.00	3,205,707.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,960,500.00	2,887,008.00	1,885,600.00	0.00	4,164,199.98	0.00	4,164,199.98	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	480,500.00	547,536.00	490,600.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	970,632.00	550,000.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,000.00	1,244,400.00	845,000.00	0.00	1,636,386.00	0.00	1,636,386.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	124,440.00	0.00	0.00	381,733.98	0.00	381,733.98	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	170,000.00	995,520.00	0.00	0.00	3,205,000.00	0.00	3,205,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	170,000.00	995,520.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00</				

320106	FURNITURE & FITTINGS - GENERAL	0.00	11,645,288.96	0.00	0.00	17,771,845.14	0.00	17,771,845.14	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,967,500.00	0.00	0.00	4,695,714.40	0.00	4,695,714.40	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,245,000.00	0.00	0.00	8,216,960.00	0.00	8,216,960.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	725,000.00	0.00	0.00	1,320,912.24	0.00	1,320,912.24	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	0.00	2,369,038.96	0.00	0.00	2,450,872.80	0.00	2,450,872.80	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	438,750.00	0.00	0.00	1,087,385.60	0.00	1,087,385.60	0.00	0.00	0.00	0.00	0.00

011103800100 Christian Pilgrims Welfare Board													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	55,644,561.65	876,451,815.34	184,503,742.96	0.00	1,509,285,817.71	0.00	1,509,285,817.71	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	28,312,061.65	65,058,417.76	21,988,035.89	0.00	71,754,460.10	0.00	71,754,460.10	0.00	0.00	0.00	0.00	0.00
2101	SALARY	27,207,702.05	63,010,061.89	21,016,911.46	0.00	61,560,814.85	0.00	61,560,814.85	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND SOCIAL	27,207,702.05	63,010,061.89	21,016,911.46	0.00	61,560,814.85	0.00	61,560,814.85	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	27,207,702.05	63,010,061.89	21,016,911.46	0.00	61,560,814.85	0.00	61,560,814.85	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,104,359.60	2,048,355.87	971,124.43	0.00	10,193,645.25	0.00	10,193,645.25	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,104,359.60	2,048,355.87	971,124.43	0.00	10,193,645.25	0.00	10,193,645.25	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,104,359.60	2,048,355.87	971,124.43	0.00	2,692,985.25	0.00	2,692,985.25	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,500,660.00	0.00	7,500,660.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,332,500.00	811,393,397.58	162,515,707.07	0.00	1,437,531,357.61	0.00	1,437,531,357.61	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	27,332,500.00	811,393,397.58	162,515,707.07	0.00	1,437,531,357.61	0.00	1,437,531,357.61	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	990,000.00	9,493,750.00	1,280,000.00	0.00	80,428,897.61	0.00	80,428,897.61	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	693,750.00	0.00	0.00	37,942,572.50	0.00	37,942,572.50	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	990,000.00	8,800,000.00	1,280,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAININ	0.00	0.00	0.00	0.00	23,486,325.11	0.00	23,486,325.11	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	620,400.00	0.00	620,400.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	620,400.00	0.00	620,400.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	735,000.00	3,088,391.95	1,360,000.00	0.00	4,025,100.00	0.00	4,025,100.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	735,000.00	1,758,391.95	320,000.00	0.00	1,375,100.00	0.00	1,375,100.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,330,000.00	1,040,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,370,000.00	8,547,981.00	2,575,799.82	0.00	23,322,280.00	0.00	23,322,280.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	115,000.00	280,880.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,855,000.00	6,351,315.00	2,230,799.82	0.00	19,039,500.00	0.00	19,039,500.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	1,735,786.00	345,000.00	0.00	3,078,000.00	0.00	3,078,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	180,000.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,745,000.00	715,000.00	0.00	73,054,680.00	0.00	73,054,680.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,745,000.00	715,000.00	0.00	41,400,000.00	0.00	41,400,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	28,167,300.00	0.00	28,167,300.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	400,000.00	1,446,480.23	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	400,000.00	1,446,480.23	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	1,101,960.00	470,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	1,101,960.00	470,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	480,000.00	4,907.25	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	480,000.00	4,907.25	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,687,500.00	784,489,834.40	156,110,000.00	0.00	1,250,160,000.00	0.00	1,250,160,000.00	0.00	0.00	0.00	0.00	0.00
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	21,687,500.00	784,489,834.40	156,110,000.00	0.00	1,250,160,000.00	0.00	1,250,160,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	1,531,000.00	52,537,447.03	4,447,492.93	0.00	93,318,146.04	0.00	93,318,146.04	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	1,531,000.00	52,537,447.03	4,447,492.93	0.00	93,318,146.04	0.00	93,318,146.04	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,531,000.00	52,537,447.03	4,447,492.93	0.00	93,318,146.04	0.00	93,318,146.04	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	1,450,000.00	1,443,500.00	0.00	1,448,604.00	0.00	1,448,604.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,450,000.00	1,443,500.00	0.00	1,448,604.00	0.00	1,448,604.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,243,250.00	0.00	0.00	10,582,122.82	0.00	10,582,122.82	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	798,750.38	0.00	798,750.38	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	9,783,372.44	0.00	9,783,372.44	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	34,369,843.32	0.00	0.00	42,557,713.41	0.00	42,557,713.41	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	34,369,843.32	0.00	0.00	42,557,713.41	0.00	42,557,713.41	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,531,000.00	5,224,299.64	0.00	0.00	16,196,060.54	0.00	16,196,060.54	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	566,000.00	2,363,115.60	0.00	0.00	9,492,401.94	0.00	9,492,401.94	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	345,000.00	1,256,844.00	0.00	0.00	3,075,592.32	0.00	3,075,592.32	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	303,011.40	0.00	0.00	182,631.41	0.00	182,631.41	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	615,978.00	0.00	0.00	1,257,774.57	0.00	1,257,774.57	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	786,109.10	0.00	786,109.10	0.00	0.00	0.00	0.00	0.00
32010551	M.P.S	0.00	199,850.64	0.00	0.00	825,462.85	0.00	825,462.85	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	485,500.00	0.00	0.00	576,088.35	0.00	576,088.35	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,250,054.07	3,003,992.93	0.00	22,533,645.27	0.00	22,533,645.27	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,647,500.00										

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,654,900.00	7,418,827.10	3,625,000.00	0.00	7,991,690.48	0.00	7,991,690.48	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	156,573.18	0.00	0.00	862,803.10	0.00	862,803.10	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	142,750.00	0.00	0.00	1,358,764.25	0.00	1,358,764.25	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	779,600.00	0.00	0.00	1,526,100.00	0.00	1,526,100.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	0.00	759,892.51	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,677,000.00	4,462,941.66	428,500.00	0.00	6,819,395.40	0.00	6,819,395.40	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	180,000.00	776,000.00	428,500.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	396,508.25	0.00	0.00	833,147.24	0.00	833,147.24	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	334,104.03	0.00	0.00	833,147.24	0.00	833,147.24	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,497,000.00	1,756,329.38	0.00	0.00	2,223,100.92	0.00	2,223,100.92	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	235,000.00	4,106,530.66	248,000.00	0.00	3,997,283.30	0.00	3,997,283.30	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	235,000.00	4,106,530.66	248,000.00	0.00	3,997,283.30	0.00	3,997,283.30	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	490,000.00	411,719.29	0.00	0.00	820,848.68	0.00	820,848.68	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	490,000.00	411,719.29	0.00	0.00	820,848.68	0.00	820,848.68	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	285,000.00	0.00	0.00	832,084.68	0.00	832,084.68	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	285,000.00	0.00	0.00	832,084.68	0.00	832,084.68	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	1,495,904.96	300,000.00	0.00	3,352,187.50	0.00	3,352,187.50	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	1,434,195.20	300,000.00	0.00	2,690,250.00	0.00	2,690,250.00	0.00	0.00	0.00	0.00	0.00
22020807	POWER PLANT FUEL / GAS COST	0.00	61,709.76	0.00	0.00	661,937.50	0.00	661,937.50	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	240,000.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,320,000.00	6,271,000.00	797,000.00	0.00	8,075,220.00	0.00	8,075,220.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	2,540,000.00	150,000.00	0.00	2,091,340.00	0.00	2,091,340.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	340,000.00	600,000.00	450,000.00	0.00	1,212,600.00	0.00	1,212,600.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	691,000.00	197,000.00	0.00	1,563,920.00	0.00	1,563,920.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	830,000.00	180,000.00	0.00	0.00	363,000.00	0.00	363,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,160,000.00	0.00	0.00	1,844,360.00	0.00	1,844,360.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	1,466,000.00	16,788,422.26	745,500.00	0.00	16,283,048.27	0.00	16,283,048.27	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	1,466,000.00	16,788,422.26	745,500.00	0.00	16,283,048.27	0.00	16,283,048.27	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,466,000.00	16,788,422.26	745,500.00	0.00	16,281,322.99	0.00	16,281,322.99	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	240,000.00	1,906,198.72	0.00	0.00	3,450,562.74	0.00	3,450,562.74	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	240,000.00	1,906,198.72	0.00	0.00	3,450,562.74	0.00	3,450,562.74	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	425,000.00	0.00	0.00	473,363.20	0.00	473,363.20	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	425,000.00	0.00	0.00	473,363.20	0.00	473,363.20	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	976,000.00	8,211,637.44	745,500.00	0.00	8,464,925.94	0.00	8,464,925.94	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	728,000.00	3,509,208.00	497,000.00	0.00	2,787,800.00	0.00	2,787,800.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	924,704.00	0.00	924,704.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	323,544.00	0.00	0.00	279,187.20	0.00	279,187.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	615,978.00	0.00	0.00	547,008.00	0.00	547,008.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	248,000.00	0.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	859,704.98	0.00	0.00	171,324.80	0.00	171,324.80	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	159,283.20	0.00	0.00	2,469,000.00	0.00	2,469,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	372,075.60	0.00	0.00	350,410.62	0.00	350,410.62	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	2,371,823.66	248,500.00	0.00	249,411.32	0.00	249,411.32	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	250,000.00	6,245,606.10	0.00	0.00	3,892,471.11	0.00	3,892,471.11	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	135,000.00	1,092,500.00	0.00	0.00	890,960.00	0.00	890,960.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	115,000.00	620,000.00	0.00	0.00	518,000.00	0.00	518,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLIPBOARDS	0.00	670,530.00	0.00	0.00	346,970.37	0.00	346,970.37	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	495,000.00	0.00	0.00	480,645.00	0.00	480,645.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,719,138.60	0.00	0.00	510,185.60	0.00	510,185.60	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	675,937.50	0.00	0.00	243,833.66	0.00	243,833.66	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PRO SAFES	0.00	972,500.00	0.00	0.00	901,876.48	0.00	901,876.48	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,725.28	0.00	1,725.28	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,725.28	0.00	1,725.28	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	1,725.28	0.00	1,725.28	0.00	0.00	0.00	0.00	0.00

01103500100 Bureau of Pensions (State)													
Code	Description	2023 Full Year Actuals	2024 Final Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
99	EXPENDITURES	16,578,985,793.83	32,528,212,571.99	14,695,786,561.73	0.00	33,757,887,859.06	0.00	33,757,887,859.06	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	16,567,287,793.83	32,480,405,518.42	14,675,935,361.73	0.00	33,568,887,904.08	0.00	33,568,887,904.08	0.00	0.00	0.00	0.00	0.00
2101	SALARY	74,829,287.13	97,296,534.59	71,527,786.93	0.00	141,162,198.25	0.00	141,162,198.25	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	74,829,287.13	97,296,534.59	71,527,786.93	0.00	141,162,198.25	0.00	141,162,198.25	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	74,829,287.13	97,296,534.59	71,527,786.93	0.00	141,162,198.25	0.00	141,162,198.25	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,678,155.08	2,578,217,184.75	0.00	0.00	5,942,818,307.83	0.00	5,942,818,307.83	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,678,155.08	9,354,709.42	2,950,915.27	0.00	8,664,767.90	0.00	8,664,767.90	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,678,155.08	2,990,572.18	2,950,915.27	0.00	4,921,157.90	0.00	4,921,157.90	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	2,568,862,475.33	0.00	0.00	5,934,153,539.93	0.00	5,934,153,539.93	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	2,568,862,475.33	0.00	0.00	5,934,153,539.93	0.00	5,934,153,539.93	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	16,490,780,351.62	29,804,891,799.08	14,601,456,659.53	0.00	27,484,907,398.00	0.00	27,484,907,398.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	16,490,780,351.62	29,804,891,799.08	14,601,456,659.5									

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,589,895.00	800,000.00	0.00	3,012,559.80	0.00	3,012,559.80	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,101,000.00	1,368,840.00	0.00	0.00	2,628,948.00	0.00	2,628,948.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500.00	223,992.00	0.00	0.00	429,216.00	0.00	429,216.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,615,240.00	500,000.00	0.00	14,673,822.00	0.00	14,673,822.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,615,240.00	500,000.00	0.00	9,469,578.00	0.00	9,469,578.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	5,204,244.00	0.00	5,204,244.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	0.00	0.00	14,754,300.00	0.00	14,754,300.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	14,754,300.00	0.00	14,754,300.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	714,400.00	4,240,368.96	0.00	0.00	12,378,455.31	0.00	12,378,455.31	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	572,800.00	2,046,322.52	0.00	0.00	11,333,985.00	0.00	11,333,985.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	141,600.00	2,194,046.44	0.00	0.00	1,044,470.31	0.00	1,044,470.31	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	4,300.00	59,731.20	0.00	0.00	128,764.80	0.00	128,764.80	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,300.00	59,731.20	0.00	0.00	128,764.80	0.00	128,764.80	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	169,700.00	5,288,700.00	0.00	0.00	38,482,093.80	0.00	38,482,093.80	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	134,700.00	1,953,708.00	0.00	0.00	21,115,593.64	0.00	21,115,593.64	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,767,048.00	0.00	0.00	2,913,383.98	0.00	2,913,383.98	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	74,664.00	0.00	0.00	160,956.00	0.00	160,956.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,000,000.18	0.00	10,000,000.18	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,493,280.00	0.00	0.00	2,280,210.00	0.00	2,280,210.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	2,162,000.00	31,802,857.05	0.00	0.00	195,129,444.91	0.00	195,129,444.91	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	2,162,000.00	31,802,857.05	0.00	0.00	195,129,444.91	0.00	195,129,444.91	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,162,000.00	25,816,023.02	0.00	0.00	168,111,737.93	0.00	168,111,737.93	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	630,039.72	0.00	0.00	1,894,400.00	0.00	1,894,400.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	630,039.72	0.00	0.00	1,894,400.00	0.00	1,894,400.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	946,000.00	14,710,052.40	0.00	0.00	56,395,092.09	0.00	56,395,092.09	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	726,000.00	5,058,486.00	0.00	0.00	24,127,620.00	0.00	24,127,620.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	220,000.00	3,111,000.00	0.00	0.00	3,502,272.00	0.00	3,502,272.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	360,876.00	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,006,968.00	0.00	0.00	5,014,240.00	0.00	5,014,240.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	938,910.00	0.00	938,910.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	435,540.00	0.00	0.00	5,217,414.40	0.00	5,217,414.40	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,500,746.40	0.00	0.00	3,116,550.00	0.00	3,116,550.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	236,436.00	0.00	0.00	1,183,500.00	0.00	1,183,500.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	11,959,763.15	0.00	11,959,763.15	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	530,886.54	0.00	530,886.54	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	1,216,000.00	9,900,930.90	0.00	0.00	22,355,020.84	0.00	22,355,020.84	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	836,000.00	4,750,000.00	0.00	0.00	9,498,348.14	0.00	9,498,348.14	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	120,000.00	386,531.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,132,901.60	0.00	0.00	4,811,184.00	0.00	4,811,184.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	260,000.00	985,231.25	0.00	0.00	6,021,820.00	0.00	6,021,820.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	774,016.80	0.00	0.00	1,022,448.00	0.00	1,022,448.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	546,250.00	0.00	0.00	981,220.70	0.00	981,220.70	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	5,986,934.03	0.00	0.00	27,017,706.98	0.00	27,017,706.98	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	5,986,934.03	0.00	0.00	27,017,706.98	0.00	27,017,706.98	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	5,986,934.03	0.00	0.00	27,017,706.98	0.00	27,017,706.98	0.00	0.00	0.00	0.00	0.00

011200300100	State House of Assembly	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
21	EXPENDITURES	5,862,559,284.79	6,654,270,114.96	1,792,470,472.45	6,857,168,004.32	0.00	10,134,522,676.62	0.00	0.00	0.00	0.00	0.00	0.00
211	PERSONNEL COST	547,859,284.79	1,564,064,306.69	281,970,472.45	1,857,168,004.32	0.00	1,857,168,004.32	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	545,934,051.77	1,089,506,888.82	272,463,518.04	1,263,894,736.72	0.00	1,263,894,736.72	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	545,934,051.77	1,089,506,888.82	272,463,518.04	1,263,894,736.72	0.00	1,263,894,736.72	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	359,478,451.66	801,120,410.85	143,404,477.24	0.00	976,625,288.98	0.00	976,625,288.98	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	186,455,600.11	242,968,393.60	129,059,040.80	0.00	242,968,393.60	0.00	242,968,393.60	0.00	0.00	0.00	0.00	0.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	45,418,084.37	0.00	0.00	44,301,054.14	0.00	44,301,054.14	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,425,233.02	297,598,077.43	9,506,954.41	0.00	300,936,991.56	0.00	300,936,991.56	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,425,233.02	282,221,141.83	9,506,954.41	0.00	285,650,055.96	0.00	285,650,055.96	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	223,050,546.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,425,233.02	31,670,595.71	9,506,954.41	0.00	60,746,972.68	0.00	60,746,972.68	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	27,500,000.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	197,403,083.28	0.00	197,403,083.28	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	15,286,935.60	0.00	0.00	15,286,935.60	0.00	15,286,935.60	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	15,286,935.60	0.00	0.00	15,286,935.60	0.00	15,286,935.60	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	277,049,340.44	0.00	0.00	292,336,276.04	0.00	292,336,276.04	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	277,049,340.44	0.00	0.00	292,336,276.04	0.00	292,336,276.04	0.00	0.00	0.00	0.00	0.00
21030104	CLEARANCE OF GRATUITY ARREARS	0.00	277,049,340.44	0.00	0.00	292,336,276.04	0.00	292,336,276.04	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,815,200,000.00	4,990,705,808.27	1,505,900,000.00	8,277,354,632.30	0.00	8,277,354,632.30	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,815,200,000.00	4,522,651,445.77	1,505,900,000.00	7,878,977,565.60	0.00	7,878,977,565.60	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	760,508,340.66	152,612,000.00	0.00	1,135,198,717.60	0.00	1,035,198,717.60	0.00	0.00	0.00	0.00	0.

21010101	SALARY	32,276,028.24	113,563,846.29	25,712,054.76	0.00	110,839,475.85	0.00	110,839,475.85	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,043,124.31	2,716,979.50	1,004,354.05	0.00	28,543,872.78	0.00	28,543,872.78	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,043,124.31	2,716,979.50	1,004,354.05	0.00	28,543,872.78	0.00	28,543,872.78	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,043,124.31	2,716,979.50	1,004,354.05	0.00	5,787,267.78	0.00	5,787,267.78	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	22,756,605.00	0.00	22,756,605.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	33,291,150.00	242,418,310.55	32,653,400.00	0.00	435,531,072.82	0.00	435,531,072.82	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	33,291,150.00	242,418,310.55	32,653,400.00	0.00	435,531,072.82	0.00	435,531,072.82	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,559,650.00	61,684,908.00	4,000,000.00	0.00	121,387,650.00	0.00	121,387,650.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	3,514,650.00	26,841,708.00	4,000,000.00	0.00	52,847,220.00	0.00	52,847,220.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	34,843,200.00	0.00	0.00	68,540,430.00	0.00	68,540,430.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,137,000.00	11,583,372.96	3,467,000.00	0.00	15,704,476.92	0.00	15,704,476.92	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,577,000.00	5,684,916.96	1,785,000.00	0.00	7,737,154.92	0.00	7,737,154.92	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,560,000.00	5,898,456.00	1,682,000.00	0.00	7,967,322.00	0.00	7,967,322.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	15,824,856.74	1,770,000.00	0.00	31,011,720.00	0.00	31,011,720.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,020,000.00	9,510,053.23	790,000.00	0.00	17,384,112.00	0.00	17,384,112.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	630,000.00	6,314,803.51	980,000.00	0.00	13,627,608.00	0.00	13,627,608.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,594,000.00	34,049,148.36	7,371,500.00	0.00	57,642,367.50	0.00	57,642,367.50	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,411,000.00	17,450,718.96	4,091,000.00	0.00	26,826,000.00	0.00	26,826,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,500.00	1,456,570.20	365,500.00	0.00	2,917,327.50	0.00	2,917,327.50	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	827,500.00	2,354,808.00	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,980,000.00	12,444,000.00	2,915,000.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	433,051.20	0.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,691,500.00	54,504,720.00	5,833,400.00	0.00	107,706,390.00	0.00	107,706,390.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	6,691,500.00	24,016,920.00	5,833,400.00	0.00	45,335,940.00	0.00	45,335,940.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	30,487,800.00	0.00	0.00	51,640,050.00	0.00	51,640,050.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	10,730,400.00	0.00	10,730,400.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,401,500.00	26,633,638.56	5,298,300.00	0.00	45,687,500.00	0.00	45,687,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,401,500.00	25,528,740.00	5,248,300.00	0.00	43,562,500.00	0.00	43,562,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,104,898.56	500,000.00	0.00	2,125,000.00	0.00	2,125,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,358.01	3,200.00	0.00	56,368.40	0.00	56,368.40	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,358.01	3,200.00	0.00	56,368.40	0.00	56,368.40	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,257,500.00	38,133,307.92	4,910,000.00	0.00	56,334,600.00	0.00	56,334,600.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,182,500.00	25,883,520.00	4,910,000.00	0.00	31,386,420.00	0.00	31,386,420.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,547,947.92	0.00	0.00	5,365,200.00	0.00	5,365,200.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	1,075,000.00	10,701,840.00	0.00	0.00	19,582,980.00	0.00	19,582,980.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	4,110,500.00	564,246,969.78	3,489,500.00	0.00	1,199,981,306.45	0.00	1,199,981,306.45	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	4,110,500.00	564,246,969.78	3,489,500.00	0.00	1,199,981,306.45	0.00	1,199,981,306.45	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,110,500.00	560,640,898.66	3,489,500.00	0.00	1,188,358,901.71	0.00	1,188,358,901.71	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	40,319,478.00	0.00	40,319,478.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	40,319,478.00	0.00	40,319,478.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	380,000.00	7,729,625.00	0.00	0.00	14,089,600.00	0.00	14,089,600.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	380,000.00	7,729,625.00	0.00	0.00	14,089,600.00	0.00	14,089,600.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	360,243,357.60	0.00	0.00	933,884,070.00	0.00	933,884,070.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	360,243,357.60	0.00	0.00	933,884,070.00	0.00	933,884,070.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,120,500.00	96,743,295.04	750,000.00	0.00	114,595,085.93	0.00	114,595,085.93	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	418,000.00	14,545,293.84	750,000.00	0.00	29,232,700.48	0.00	29,232,700.48	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	188,500.00	9,221,004.00	0.00	0.00	10,986,336.00	0.00	10,986,336.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	9,250,869.60	0.00	0.00	7,180,368.00	0.00	7,180,368.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	21,154,800.00	0.00	0.00	17,564,640.00	0.00	17,564,640.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	12,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	10,116,972.00	0.00	0.00	25,486,665.60	0.00	25,486,665.60	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	2,231,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	470,000.00	11,445,991.20	0.00	0.00	6,838,000.00	0.00	6,838,000.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	44,000.00	6,752,114.40	0.00	0.00	10,421,375.00	0.00	10,421,375.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	3,703,999.95	0.00	3,703,999.95	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,610,000.00	95,924,621.02	2,739,500.00	0.00	88,560,668.68	0.00	88,560,668.68	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	240,000.00	14,246,250.00	0.00	0.00	17,633,264.64	0.00	17,633,264.64	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	60,000.00	8,775,000.00	0.00	0.00	27,220,160.00	0.00	27,220,160.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000.00	17,616,637.50	850,000.00	0.00	15,389,632.84	0.00	15,389,632.84	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	950,000.00	9,288,437.50	0.00	0.00	2,425,070.40	0.00	2,425,070.40	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	2,739,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	360,000.00	24,492,231.02	0.00	0.00	12,929,280.00	0.00	12,929,280.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	3,687,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	3,624,315.00	1,889,500.00	0.00	3,250,080.00	0.00	3,250,080.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	11,455,000.00	0.00	0.00	9,713,180.80	0.00	9,713,180.80	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	3,845,171.12	0.00	0.00	11,622,404.74	0.00	11,622,404.74	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	3,845,171.12	0.00	0.00	11,622,404.74	0.00	11,622,404.74	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	3,845,171.12	0.00	0.00	11,602,245.00	0.00	11,602,245.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	20,159.74	0.00	20,159.74	0.00	0.00	0.00	0.00	0.00

012300100100 Ministry of Information and Strategy												
Code	Description	2023 Full Year Actuals	2024 Final Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	319,814,703.53	609,078,438.47	280,185,738.58	0.00	1,694,305,236.96	0.00	1,694,305,236.96	0.00	0.00	0.00	0.00
21	PERSONNEL COST	264,076,187.09	368,921,921.06	237,095,165.89	0.00	461,476,405.15	0.00	461,476,405.15	0.00	0.00		

22020305	PRINTING OF NON SECURITY DOCUMENTS	994,000.00	14,482,576.08	318,672.04	0.00	34,737,290.53	0.00	34,737,290.53	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,867,900.00	15,823,374.59	4,368,548.25	0.00	40,817,384.52	0.00	40,817,384.52	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,659,000.00	4,267,461.43	1,441,172.04	0.00	7,030,481.02	0.00	7,030,481.02	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	275,043.46	228,765.25	0.00	2,313,918.10	0.00	2,313,918.10	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	5,997,138.23	249,470.00	0.00	9,006,505.32	0.00	9,006,505.32	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	493,470.00	3,141,086.17	1,997,130.96	0.00	16,095,055.73	0.00	16,095,055.73	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	725,430.00	777,750.00	0.00	0.00	2,086,392.15	0.00	2,086,392.15	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	815,000.00	1,064,895.30	452,010.00	0.00	4,285,032.20	0.00	4,285,032.20	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,479,000.00	8,232,178.38	460,000.00	0.00	42,365,245.50	0.00	42,365,245.50	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,479,000.00	8,232,178.38	460,000.00	0.00	22,245,745.50	0.00	22,245,745.50	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	8,718,450.00	0.00	8,718,450.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	11,401,050.00	0.00	11,401,050.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	3,292,204.01	1,253,343.96	0.00	9,254,567.61	0.00	9,254,567.61	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	315,000.00	1,843,946.40	798,671.93	0.00	5,230,667.61	0.00	5,230,667.61	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	335,000.00	1,448,257.61	454,672.04	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	763,410.08	14,820.78	0.00	1,356,925.76	0.00	1,356,925.76	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	56,660.37	14,820.78	0.00	408,962.37	0.00	408,962.37	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	250,000.00	706,749.71	0.00	0.00	947,963.39	0.00	947,963.39	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,695,680.00	147,232,045.46	26,880,972.04	0.00	941,936,518.31	0.00	941,936,518.31	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	16,572,000.00	21,297,906.00	2,750,000.00	0.00	350,079,300.00	0.00	350,079,300.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	6,034,406.70	400,000.00	0.00	7,050,418.31	0.00	7,050,418.31	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	211,548.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	15,923,680.00	119,688,184.76	24,230,972.04	0.00	583,465,500.00	0.00	583,465,500.00	0.00	0.00	0.00	0.00
3	ASSETS	6,074,193.53	110,210,826.01	13,979,836.00	0.00	328,921,391.76	0.00	328,921,391.76	0.00	0.00	0.00	0.00
32	FIXED ASSETS	6,074,193.53	110,210,826.01	13,979,836.00	0.00	328,921,391.76	0.00	328,921,391.76	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,074,193.53	110,205,636.93	13,979,836.00	0.00	328,913,845.19	0.00	328,913,845.19	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	1,816,939.53	10,378,169.32	2,099,736.00	0.00	14,545,031.22	0.00	14,545,031.22	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,816,939.53	10,378,169.32	2,099,736.00	0.00	14,545,031.22	0.00	14,545,031.22	0.00	0.00	0.00	0.00
32010103	PLANT & MACHINERY - GENERAL	0.00	2,257,125.00	0.00	0.00	39,455,476.76	0.00	39,455,476.76	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,257,125.00	0.00	0.00	3,027,481.76	0.00	3,027,481.76	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	36,427,995.00	0.00	36,427,995.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	35,465,400.00	0.00	0.00	96,852,126.00	0.00	96,852,126.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	35,465,400.00	0.00	0.00	92,852,126.00	0.00	92,852,126.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,085,750.00	49,186,420.96	10,080,100.00	0.00	143,516,836.86	0.00	143,516,836.86	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	7,466,400.00	4,200,000.00	0.00	5,942,200.00	0.00	5,942,200.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,238,543.51	315,200.00	0.00	315,200.00	0.00	315,200.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,666,500.00	2,600,000.00	0.00	3,862,500.00	0.00	3,862,500.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	2,217,925.23	0.00	0.00	12,247,950.00	0.00	12,247,950.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	3,113,239.92	1,200,000.00	0.00	4,415,770.00	0.00	4,415,770.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,506,968.40	0.00	0.00	1,692,000.00	0.00	1,692,000.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	9,527,369.88	0.00	0.00	10,674,250.93	0.00	10,674,250.93	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	5,872,888.56	220,000.00	0.00	34,401,521.98	0.00	34,401,521.98	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,085,750.00	13,576,585.46	1,860,100.00	0.00	69,975,443.95	0.00	69,975,443.95	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,171,504.00	12,918,521.65	1,800,000.00	0.00	34,544,374.35	0.00	34,544,374.35	0.00	0.00	0.00	0.00
32010601	CHAIRS	833,750.00	2,455,500.00	1,000,000.00	0.00	2,878,500.00	0.00	2,878,500.00	0.00	0.00	0.00	0.00
32010602	TABLES	819,100.00	2,362,500.00	800,000.00	0.00	5,215,000.00	0.00	5,215,000.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLIPBOARDS	527,834.00	629,115.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	4,197,250.00	0.00	0.00	17,127,730.35	0.00	17,127,730.35	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	1,507,625.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,291,531.65	0.00	0.00	4,805,094.00	0.00	4,805,094.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	890,820.00	575,000.00	0.00	0.00	1,768,050.00	0.00	1,768,050.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	5,189.08	0.00	0.00	7,546.57	0.00	7,546.57	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	5,189.08	0.00	0.00	7,546.57	0.00	7,546.57	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	5,189.08	0.00	0.00	7,546.57	0.00	7,546.57	0.00	0.00	0.00	0.00

012300300100	Ogun State Television											
Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	397,191,051.97	582,765,146.07	310,369,297.73	0.00	764,488,333.58	0.00	764,488,333.58	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	254,647,055.89	362,773,365.44	207,734,166.14	0.00	431,323,265.50	0.00	431,323,265.50	0.00	0.00	0.00	0.00
2101	SALARY	237,906,213.29	338,943,791.96	198,656,725.36	0.00	288,150,780.01	0.00	288,150,780.01	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	237,906,213.29	338,943,791.96	198,656,725.36	0.00	288,150,780.01	0.00	288,150,780.01	0.00	0.00	0.00	0.00
21010101	SALARY	237,906,213.29	338,943,791.96	198,656,725.36	0.00	288,150,780.01	0.00	288,150,780.01	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,740,842.60	23,829,573.48	9,077,440.78	0.00	143,172,485.49	0.00	143,172,485.49	0.00	0.00	0.00	0.00
210201	ALLOWANCES	9,043,334.76	13,090,896.51	4,101,523.40	0.00	127,868,824.08	0.00	127,868,824.08	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	115,579,020.51	0.00	115,579,020.51	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	6,163,334.76	7,181,485.71	4,101,523.40	0.00	8,546,193.57	0.00	8,546,193.57	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	2,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	7,697,507.84	10,738,676.97	4,975,917.38	0.00	15,303,661.41	0.00	15,303,661.41	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	7,697,507.84	10,738,676.97	4,975,917.38	0.00	15,303,661.41	0.00	15,303,661.41	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	142,543,996.08	219,991,780.63	102,635,131.59	0.00	333,165,068.08	0.00	333,165,068.08	0.00	0.00		

22020406	OTHER MAINTENANCE SERVICES	3,368,555.00	5,975,792.97	2,891,365.00	0.00	13,362,270.69	0.00	13,362,270.69	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	124,440.00	70,000.00	0.00	390,781.05	0.00	390,781.05	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	75,000.00	385,764.00	148,000.00	0.00	1,094,236.56	0.00	1,094,236.56	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	78,000.00	404,430.00	50,000.00	0.00	1,200,065.13	0.00	1,200,065.13	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,721,100.00	5,164,260.00	1,438,113.00	0.00	11,634,141.12	0.00	11,634,141.12	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,721,100.00	5,164,260.00	1,428,113.00	0.00	5,330,031.11	0.00	5,330,031.11	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	2,280,210.00	0.00	2,280,210.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,555,387.56	5,451,716.40	2,190,794.31	0.00	10,834,372.22	0.00	10,834,372.22	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	481,600.00	1,487,058.00	941,000.00	0.00	3,024,631.50	0.00	3,024,631.50	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	512,337.56	2,720,258.40	848,794.31	0.00	4,996,015.22	0.00	4,996,015.22	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	161,450.00	1,244,400.00	401,000.00	0.00	2,813,725.49	0.00	2,813,725.49	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,135,000.00	1,617,720.00	690,000.00	0.00	5,165,590.43	0.00	5,165,590.43	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	50,000.00	311,100.00	40,000.00	0.00	805,651.85	0.00	805,651.85	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,085,000.00	1,306,620.00	650,000.00	0.00	2,749,665.00	0.00	2,749,665.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	0.00	0.00	1,610,273.57	0.00	1,610,273.57	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	55,125,175.00	71,031,148.42	30,852,500.00	0.00	95,314,932.45	0.00	95,314,932.45	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	14,038,325.00	15,929,116.42	15,368,420.00	0.00	46,889,186.25	0.00	46,889,186.25	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	41,086,850.00	55,102,032.00	15,484,080.00	0.00	48,425,746.19	0.00	48,425,746.19	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	81,957.49	2,766,545.60	89,502.50	0.00	4,005,170.97	0.00	4,005,170.97	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,957.49	153,305.60	89,502.50	0.00	584,091.42	0.00	584,091.42	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	2,613,240.00	0.00	0.00	3,421,079.54	0.00	3,421,079.54	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,926,724.34	34,998,750.00	14,057,543.86	0.00	59,601,080.31	0.00	59,601,080.31	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,930,300.00	3,720,756.00	1,792,936.00	0.00	7,513,708.79	0.00	7,513,708.79	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,508,106.00	4,230,960.00	500,000.00	0.00	9,818,316.00	0.00	9,818,316.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	9,595,625.03	19,163,760.00	9,131,640.53	0.00	24,957,000.39	0.00	24,957,000.39	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	378,950.00	933,300.00	17,100.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	325,000.00	466,650.00	230,000.00	0.00	1,637,670.97	0.00	1,637,670.97	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,775,743.31	4,181,184.00	2,359,167.33	0.00	6,974,760.00	0.00	6,974,760.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	413,000.00	808,860.00	17,500.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	0.00	0.00	0.00	664,882.41	0.00	664,882.41	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	871,080.00	9,200.00	0.00	1,164,334.62	0.00	1,164,334.62	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	622,200.00	0.00	0.00	834,557.09	0.00	834,557.09	0.00	0.00	0.00	0.00	0.00
2	ASSETS	15,306,712.00	400,031,098.37	12,471,480.00	0.00	447,792,303.76	0.00	447,792,303.76	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	15,306,712.00	400,031,098.37	12,471,480.00	0.00	447,792,303.76	0.00	447,792,303.76	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,930,132.00	375,283,408.66	12,209,480.00	0.00	422,819,183.53	0.00	422,819,183.53	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	342,000.00	45,868,584.00	0.00	0.00	48,635,538.00	0.00	48,635,538.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000.00	42,800.00	0.00	0.00	42,116,318.00	0.00	42,116,318.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	297,000.00	3,558,984.00	0.00	0.00	6,518,718.00	0.00	6,518,718.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	191,500.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	191,500.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	6,222,000.00	0.00	0.00	33,680,813.25	0.00	33,680,813.25	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	6,222,000.00	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	20,267,813.25	0.00	20,267,813.25	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	748,000.00	19,910,400.00	6,920,100.00	0.00	50,059,946.00	0.00	50,059,946.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	748,000.00	19,910,400.00	6,920,100.00	0.00	50,059,946.00	0.00	50,059,946.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	11,938,332.00	292,557,900.91	0.00	0.00	272,913,293.50	0.00	272,913,293.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,252,900.00	5,658,909.00	2,947,380.00	0.00	7,680,652.00	0.00	7,680,652.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	945,000.00	647,088.00	0.00	0.00	2,525,708.80	0.00	2,525,708.80	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,146,112.00	0.00	1,146,112.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	520,000.00	0.00	0.00	0.00	2,164,944.00	0.00	2,164,944.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	800,587.10	0.00	800,587.10	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	3,487,827.20	0.00	3,487,827.20	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	43,190.00	181,500.00	0.00	0.00	289,653.74	0.00	289,653.74	0.00	0.00	0.00	0.00	0.00
32010551	UPS	0.00	10,751,566.22	0.00	0.00	1,551,568.50	0.00	1,551,568.50	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	45,000.00	289,945.20	0.00	0.00	447,100.00	0.00	447,100.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	2,998,634.00	34,743,648.00	1,246,900.00	0.00	43,592,250.00	0.00	43,592,250.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	6,193,599.00	240,285,244.49	474,600.00	0.00	209,226,890.17	0.00	209,226,890.17	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	709,300.00	8,857,923.75	620,500.00	0.00	15,517,642.78	0.00	15,517,642.78	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,081,250.00	278,000.00	0.00	2,237,724.48	0.00	2,237,724.48	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	480,000.00	1,562,500.00	0.00	0.00	2,221,184.00	0.00	2,221,184.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	442,498.75	190,000.00	0.00	2,993,002.30	0.00	2,993,002.30	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	229,300.00	5,599,800.00	152,500.00	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	171,875.00	0.00	0.00	1,359,232.00	0.00	1,359,232.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	1,916,580.00	24,747,689.70	262,000.00	0.00	24,973,120.23	0.00	24,973,120.23	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	1,916,580.00	24,747,689.70	262,000.00	0.00	24,973,120.23	0.00	24,973,120.23	0.00	0.00	0.00	0.00	0.00
32030110	BROADCAST RIGHTS	341,060.00	23,332,500.00	237,000.00	0.00	23,472,750.00	0.00	23,472,750.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	1,575,520.00	1,306,620.00	25,000.00	0.00	1,408,365.00	0.00	1,408,365.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	108,569.70	0.00	0.00	92,005.23	0.00	92,005.23	0.00	0.00	0.00	0.00	0.00

012300400100	Ogan State Broadcasting Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	814,456,242.33	512,055,778.22	230,303,026.35	0.00	688,060,135.20	0.00	688,060,135.20	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	261,792,184.93	358,359,038.65	187,806,937.07	0.00	426,120,073.25	0.00	426,120,073.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	244,195,990.16	266,327,816.74	160,959,127.25	0.00								

22020206	SEWAGE CHARGES	0.00	500,245.80	0.00	0.00	748,440.00	0.00	748,440.00	0.00	0.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	3,499,999.44	800,000.00	0.00	75,112,800.00	0.00	75,112,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,866,598.76	0.00	0.00	1,966,681.13	0.00	1,966,681.13	0.00	0.00	0.00	0.00	0.00	0.00
22020209	MATERIALS & SUPPLIES - GENERAL	1,605,745.00	8,070,395.67	1,113,575.00	0.00	9,515,655.24	0.00	9,515,655.24	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	935,770.84	3,056,370.84	706,100.00	0.00	3,020,818.00	0.00	3,020,818.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	75,700.00	400,415.30	0.00	0.00	496,611.00	0.00	496,611.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	99,000.00	601,037.73	2,400.00	0.00	1,001,946.00	0.00	1,001,946.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	309,275.00	3,036,336.00	167,575.00	0.00	2,984,405.24	0.00	2,984,405.24	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	180,000.00	976,231.80	237,500.00	0.00	2,011,875.00	0.00	2,011,875.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,299,463.75	15,010,183.29	2,574,085.00	0.00	16,897,784.00	0.00	16,897,784.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	994,925.00	2,464,295.28	629,050.00	0.00	3,878,379.00	0.00	3,878,379.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	26,162.50	990,029.71	0.00	0.00	1,504,122.00	0.00	1,504,122.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,999,135.82	1,999,582.82	660,050.00	0.00	2,155,720.00	0.00	2,155,720.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	756,775.00	2,497,342.81	183,000.00	0.00	2,643,982.00	0.00	2,643,982.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	416,500.00	1,000,248.72	461,375.00	0.00	1,212,268.00	0.00	1,212,268.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	996,966.25	2,001,939.95	493,110.00	0.00	2,445,149.00	0.00	2,445,149.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	4,056,744.00	147,500.00	0.00	3,058,164.00	0.00	3,058,164.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	175,000.00	7,226,835.33	0.00	0.00	9,520,549.00	0.00	9,520,549.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	175,000.00	2,501,597.36	0.00	0.00	3,013,630.00	0.00	3,013,630.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,725,238.17	0.00	0.00	5,018,076.00	0.00	5,018,076.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,488,843.00	0.00	1,488,843.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	732,750.00	2,834,121.00	668,200.00	0.00	4,320,653.00	0.00	4,320,653.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	60,000.00	400,696.80	300,000.00	0.00	1,824,168.00	0.00	1,824,168.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	192,000.00	701,219.40	108,000.00	0.00	1,000,207.00	0.00	1,000,207.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	480,750.00	1,732,204.80	260,200.00	0.00	1,506,278.00	0.00	1,506,278.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	695,000.00	4,995,146.04	745,000.00	0.00	4,549,152.00	0.00	4,549,152.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	999,999.84	130,000.00	0.00	1,021,534.00	0.00	1,021,534.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	465,000.00	1,999,750.80	440,000.00	0.00	2,521,643.00	0.00	2,521,643.00	0.00	0.00	0.00	0.00	0.00	0.00
22020725	OTHER PROFESSIONAL FEES	230,000.00	1,995,395.40	175,000.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	8,890,875.26	39,964,905.71	6,813,225.00	0.00	48,400,000.00	0.00	48,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,971,325.26	16,896,720.00	6,097,200.00	0.00	30,281,250.00	0.00	30,281,250.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,009,550.00	23,068,185.71	716,025.00	0.00	18,118,750.00	0.00	18,118,750.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	315,232.63	2,451,454.81	348,838.85	0.00	2,019,984.08	0.00	2,019,984.08	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	315,232.63	441,748.81	348,838.85	0.00	1,007,302.08	0.00	1,007,302.08	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	2,009,706.00	0.00	0.00	1,012,682.00	0.00	1,012,682.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,917,148.23	20,301,517.90	8,683,154.46	0.00	30,565,971.00	0.00	30,565,971.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	3,374,400.00	2,995,519.68	2,869,700.00	0.00	5,095,860.00	0.00	5,095,860.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	PHONE PREMIUM & SITTING ALLOWANCE	1,542,570.00	5,002,488.00	0.00	0.00	7,001,586.00	0.00	7,001,586.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,467,850.00	5,002,488.00	3,017,200.00	0.00	8,003,418.00	0.00	8,003,418.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	995,520.00	100,000.00	0.00	1,030,128.00	0.00	1,030,128.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,174.20	0.00	0.00	101,400.00	0.00	101,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,532,222.23	3,499,999.44	1,466,254.46	0.00	6,074,220.00	0.00	6,074,220.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,704,828.00	1,230,000.00	0.00	1,757,103.00	0.00	1,757,103.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,500.58	0.00	0.00	1,502,256.00	0.00	1,502,256.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	7,100,835.00	324,342,877.10	14,246,862.50	0.00	368,596,651.63	0.00	368,596,651.63	0.00	0.00	0.00	0.00	0.00	0.00
201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,100,835.00	324,302,275.29	14,246,862.50	0.00	366,523,618.29	0.00	366,523,618.29	0.00	0.00	0.00	0.00	0.00	0.00
20101	LAND & BUILDING - GENERAL	2,551,825.00	6,434,565.92	353,650.00	0.00	6,541,045.00	0.00	6,541,045.00	0.00	0.00	0.00	0.00	0.00	0.00
2010101	LAND & BUILDINGS - ADMINISTRATIVE	2,551,825.00	6,434,565.92	353,650.00	0.00	6,541,045.00	0.00	6,541,045.00	0.00	0.00	0.00	0.00	0.00	0.00
2010103	PLANT & MACHINERY - GENERAL	960,000.00	11,605,149.96	0.00	0.00	26,732,936.00	0.00	26,732,936.00	0.00	0.00	0.00	0.00	0.00	0.00
2010104	POWER PLANTS	960,000.00	11,605,149.96	0.00	0.00	5,164,005.00	0.00	5,164,005.00	0.00	0.00	0.00	0.00	0.00	0.00
2010106	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS	0.00	0.00	0.00	0.00	21,568,931.00	0.00	21,568,931.00	0.00	0.00	0.00	0.00	0.00	0.00
20104	FIXED ASSETS - GENERAL	0.00	118,840,200.00	5,200,000.00	0.00	112,495,883.00	0.00	112,495,883.00	0.00	0.00	0.00	0.00	0.00	0.00
2010405	MOTOR VEHICLES	0.00	118,840,200.00	5,200,000.00	0.00	112,495,883.00	0.00	112,495,883.00	0.00	0.00	0.00	0.00	0.00	0.00
20105	OFFICE EQUIPMENT - GENERAL	3,101,000.00	186,847,195.98	8,091,212.50	0.00	200,225,697.04	0.00	200,225,697.04	0.00	0.00	0.00	0.00	0.00	0.00
2010501	COMPUTERS	140,000.00	5,049,775.20	230,000.00	0.00	5,863,585.00	0.00	5,863,585.00	0.00	0.00	0.00	0.00	0.00	0.00
2010502	PRINTERS	0.00	0.00	0.00	0.00	2,349,056.00	0.00	2,349,056.00	0.00	0.00	0.00	0.00	0.00	0.00
2010507	SHREDDING MACHINES	0.00	162,500.00	0.00	0.00	195,840.00	0.00	195,840.00	0.00	0.00	0.00	0.00	0.00	0.00
2010508	PROJECTORS	0.00	591,090.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00	0.00
2010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	1,186,769.00	0.00	1,186,769.00	0.00	0.00	0.00	0.00	0.00	0.00
2010551	U.P.S	60,000.00	18,629,912.40	1,640,000.00	0.00	865,270.00	0.00	865,270.00	0.00	0.00	0.00	0.00	0.00	0.00
2010552	COMPUTER STORAGE DEVICES	250,000.00	858,636.00	41,000.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00	0.00
2010553	NETWORKING DEVICES/PENIPHERALS	0.00	885,428.00	0.00	0.00	39,649,900.00	0.00	39,649,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2010555	OTHER EQUIPMENTS	2,651,000.00	160,669,854.38	6,180,212.50	0.00	148,992,677.04	0.00	148,992,677.04	0.00	0.00	0.00	0.00	0.00	0.00
20106	FURNITURE & FITTINGS - GENERAL	488,010.00	8,575,163.43	602,000.00	0.00	20,332,898.10	0.00	20,332,898.10	0.00	0.00	0.00	0.00	0.00	0.00
2010601	CHAIRS	0.00	1,187,500.00	312,000.00	0.00	1,964,827.20	0.00	1,964,827.20	0.00					

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	818,200.00	4,323,045.60	627,650.00	0.00	9,612,000.00	0.00	9,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	150,200.00	240,716.73	85,000.00	0.00	248,160.00	0.00	248,160.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	150,200.00	240,716.73	85,000.00	0.00	248,160.00	0.00	248,160.00	0.00	0.00	0.00	0.00	0.00	0.00
22020209	MATERIALS & SUPPLIES - GENERAL	48,510,490.00	87,826,267.68	28,604,719.28	0.00	125,960,362.52	0.00	125,960,362.52	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	48,257,090.00	87,304,067.68	28,576,719.28	0.00	123,827,929.52	0.00	123,827,929.52	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	253,400.00	522,199.99	28,000.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	201,195.00	0.00	201,195.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	205,326.00	0.00	0.00	241,200.00	0.00	241,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	43,554.00	0.00	0.00	80,478.00	0.00	80,478.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	504,350.00	796,416.00	348,800.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000.00	0.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,350.00	248,880.00	141,500.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	419,000.00	447,984.00	207,300.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	559,980.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	559,980.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	24,500.00	255,102.00	60,400.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	4,000.00	99,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	20,500.00	155,550.00	60,400.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,138,800.00	4,763,563.20	2,731,000.00	0.00	9,165,200.00	0.00	9,165,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	3,638,800.00	3,519,163.20	2,431,000.00	0.00	7,165,200.00	0.00	7,165,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	500,000.00	1,244,400.00	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,656,500.00	7,980,000.00	3,997,250.00	0.00	10,774,500.00	0.00	10,774,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,392,000.00	0.00	1,392,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,656,500.00	7,980,000.00	3,997,250.00	0.00	9,382,500.00	0.00	9,382,500.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	111,344.16	4,405,176.00	432,033.09	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,344.16	223,992.00	135,494.09	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	4,181,184.00	296,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,000.00	3,061,224.00	0.00	0.00	3,774,990.00	0.00	3,774,990.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	447,984.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	2,239,920.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000.00	248,880.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	124,440.00	0.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	501,500.00	49,643,456.44	657,000.00	0.00	142,063,298.76	0.00	142,063,298.76	0.00	0.00	0.00	0.00	0.00	0.00
92	FIXED ASSETS	501,500.00	49,643,456.44	657,000.00	0.00	142,063,298.76	0.00	142,063,298.76	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	501,500.00	49,643,456.44	657,000.00	0.00	142,063,298.76	0.00	142,063,298.76	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	150,000.00	624,191.04	0.00	0.00	252,480.20	0.00	252,480.20	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	150,000.00	624,191.04	0.00	0.00	252,480.20	0.00	252,480.20	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	43,815,980.00	0.00	0.00	129,988,495.86	0.00	129,988,495.86	0.00	0.00	0.00	0.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	0.00	27,003,480.00	0.00	0.00	116,360,000.00	0.00	116,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	16,812,500.00	0.00	0.00	11,546,530.00	0.00	11,546,530.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	2,081,965.86	0.00	2,081,965.86	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	297,000.00	1,027,874.00	150,000.00	0.00	5,544,147.50	0.00	5,544,147.50	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	297,000.00	833,748.00	150,000.00	0.00	3,920,672.50	0.00	3,920,672.50	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	194,126.40	0.00	0.00	365,856.00	0.00	365,856.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	667,184.00	0.00	667,184.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	373,460.00	0.00	373,460.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	216,975.00	0.00	216,975.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	54,500.00	4,175,411.00	507,000.00	0.00	5,473,395.20	0.00	5,473,395.20	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	927,500.00	0.00	0.00	1,987,936.00	0.00	1,987,936.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,171,250.00	0.00	0.00	2,053,056.00	0.00	2,053,056.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLIPBOARDS	0.00	362,500.00	0.00	0.00	414,400.00	0.00	414,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,393,728.00	507,000.00	0.00	1,018,003.20	0.00	1,018,003.20	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	54,500.00	320,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01230500100	Ogun State Signage and Advertising Agency													
9	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	0.00	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00
92	EXPENDITURES	86,501,513.98	275,267,606.00	77,395,165.80	0.00	277,692,231.97	0.00	277,692,231.97	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	38,426,276.50	77,644,036.44	28,545,867.08	0.00	66,962,356.68	0.00	96,962,356.68	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	38,426,276.50	77,644,036.44	28,545,867.08	0.00	66,962,356.68	0.00	96,962,356.68	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	38,426,276.50	77,644,036.44	28,545,867.08	0.00	66,962,356.68	0.00	96,962,356.68	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	38,426,276.50	77,644,036.44	28,545,867.08	0.00	66,962,356.68	0.00	96,962,356.68	0.00	0.00	0.00	0.00	0.00	0.00
														

220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,607,300.00	4,604,280.00	1,100,000.00	0.00	5,604,510.00	0.00	5,604,510.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,617,720.00	0.00	0.00	1,617,950.00	0.00	1,617,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,607,300.00	2,986,560.00	1,100,000.00	0.00	3,986,560.00	0.00	3,986,560.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,115,000.00	15,904,876.32	5,318,000.00	0.00	17,702,206.36	0.00	17,702,206.36	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,507,000.00	10,445,872.32	2,335,800.00	0.00	10,254,678.36	0.00	10,254,678.36	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,611,000.00	5,459,004.00	2,982,200.00	0.00	7,347,528.00	0.00	7,347,528.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	73,803.71	597,312.00	73,658.72	0.00	423,869.00	0.00	423,869.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,803.71	597,312.00	73,658.72	0.00	423,869.00	0.00	423,869.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,701,500.00	70,951,459.20	23,872,000.00	0.00	104,197,779.51	0.00	74,197,779.51	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	674,500.00	1,727,227.20	939,000.00	0.00	3,461,392.51	0.00	3,461,392.51	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,199,601.60	0.00	0.00	3,399,413.00	0.00	3,399,413.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	545,000.00	4,337,978.40	1,000,000.00	0.00	6,051,000.00	0.00	6,051,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	311,100.00	20,000.00	0.00	1,204,000.00	0.00	1,204,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	298,656.00	102,000.00	0.00	1,029,693.00	0.00	1,029,693.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,812,500.00	8,710,800.00	179,000.00	0.00	12,010,800.00	0.00	-17,989,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	19,099,500.00	53,121,696.00	21,382,000.00	0.00	73,427,481.00	0.00	73,427,481.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	1,550,000.00	1,244,400.00	250,000.00	0.00	3,614,000.00	0.00	3,614,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	9,259,342.25	90,440,254.28	29,627,700.00	0.00	160,193,649.36	0.00	160,193,649.36	0.00	0.00	0.00	0.00	0.00	0.00
92	FIXED ASSETS	9,259,342.25	90,440,254.28	29,627,700.00	0.00	160,193,649.36	0.00	160,193,649.36	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,259,342.25	90,437,329.94	29,627,700.00	0.00	160,180,626.25	0.00	160,180,626.25	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	748,567.25	28,624,311.00	28,227,700.00	0.00	26,046,211.00	0.00	26,046,211.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	748,567.25	28,624,311.00	28,227,700.00	0.00	26,046,211.00	0.00	26,046,211.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,481,250.00	0.00	0.00	3,448,400.00	0.00	3,448,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,481,250.00	0.00	0.00	3,448,400.00	0.00	3,448,400.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	35,340,960.00	0.00	0.00	78,466,402.00	0.00	78,466,402.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	32,354,400.00	0.00	0.00	55,217,902.00	0.00	55,217,902.00	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,986,560.00	0.00	0.00	23,248,500.00	0.00	23,248,500.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	244,562.50	15,398,838.00	0.00	0.00	29,169,670.80	0.00	29,169,670.80	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	4,828,272.00	0.00	0.00	15,677,430.00	0.00	15,677,430.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,928,820.00	0.00	0.00	5,111,328.00	0.00	5,111,328.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,978,596.00	0.00	0.00	3,078,400.00	0.00	3,078,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	559,980.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	4,853,160.00	0.00	0.00	4,137,516.00	0.00	4,137,516.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	244,562.50	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	8,266,212.50	7,930,756.70	1,400,000.00	0.00	23,049,942.45	0.00	23,049,942.45	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	6,119,437.50	1,765,000.00	0.00	0.00	5,441,072.00	0.00	5,441,072.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	2,146,775.00	1,000,000.00	0.00	0.00	3,654,120.00	0.00	3,654,120.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPOARDS	0.00	1,284,282.50	0.00	0.00	5,265,534.11	0.00	5,265,534.11	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,470,625.00	0.00	0.00	2,206,827.00	0.00	2,206,827.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,422,349.20	1,400,000.00	0.00	2,270,912.00	0.00	2,270,912.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	2,350,229.34	0.00	2,350,229.34	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	988,500.00	0.00	0.00	1,861,248.00	0.00	1,861,248.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,924.34	0.00	0.00	13,023.11	0.00	13,023.11	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,924.34	0.00	0.00	13,023.11	0.00	13,023.11	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	2,924.34	0.00	0.00	13,023.11	0.00	13,023.11	0.00	0.00	0.00	0.00	0.00	0.00
032500100100	Office of the Head of Service													
Z	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget				
21	EXPENDITURES	136,922,621.64	495,060,110.86	107,960,374.64	0.00	683,104,063.44	0.00		0.00	683,104,063.44	0.00	0.00	0.00	0.00
2101	PERSONNEL COST	81,042,154.64	140,666,803.96	65,206,564.64	0.00	190,634,720.98	0.00		0.00	190,634,720.98	0.00	0.00	0.00	0.00
210101	SALARY	78,255,444.18	122,743,644.65	62,807,575.86	0.00	176,068,730.88	0.00		0.00	176,068,730.88	0.00	0.00	0.00	0.00
21010101	SALARIES AND WAGES	78,255,444.18	122,743,644.65	62,807,575.86	0.00	176,068,730.88	0.00		0.00	176,068,730.88	0.00	0.00	0.00	0.00
21010101	SALARY	78,255,444.18	122,743,644.65	62,807,575.86	0.00	176,068,730.88	0.00		0.00	176,068,730.88	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,786,710.46	17,923,159.31	2,398,988.78	0.00	14,565,990.10	0.00		0.00	14,565,990.10	0.00	0.00	0.00	0.00
210201	ALLOWANCES	2,786,710.46	17,923,159.31	2,398,988.78	0.00	14,565,990.10	0.00		0.00	14,565,990.10	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	2,786,710.46	3,819,022.07	2,398,988.78	0.00	6,810,705.10	0.00		0.00	6,810,705.10	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	14,104,137.24	0.00	0.00	7,755,285.00	0.00		0.00	7,755,285.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	55,880,467.00	354,393,306.90	42,753,810.00	0.00	492,469,342.46	0.00		0.00	492,469,342.46	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	55,880,467.00	354,393,306.90	42,753,810.00	0.00	492,469,342.46	0.00		0.00	492,469,342.46	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,050,000.00	11,986,949.00	2,650,000.00	0.00	19,743,936.00	0.00		0.00	19,743,936.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	4,100,000.00	6,925,086.00	450,000.00	0.00	17,530,791.00	0.00		0.00	17,530,791.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,950,000.00	5,061,863.00	2,200,000.00	0.00	2,213,145.00	0.00		0.00	2,213,145.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	17,249,875.00	40,642,233.58	18,050,460.00	0.00	64,705,429.07	0.00		0.00	64,705,429.07	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	15,013,475.00	33,151,948.12	15,000,000.00	0.00	46,070,431.67	0.00		0.00	46,070,431.67	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	689,895.36	370,000.00	0.00	396,000.00	0.00		0.00	396,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	655,000.00	1,045,296.00	310,000.00	0.00	1,614,925.20	0.00		0.00	1,614,925.20	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,281,400.00	5,755,084.10	2,370,460.00	0.00	16,624,072.20	0.00		0.00	16,624,072.20	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,924,288.00	29,450,154.20	10,399,350.00	0.00	30,353,899.20	0.00		0.00	30,353,899.20	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,179,480.00	7,461,513.80	3,369,550.00	0.00	7,305,040.00	0.00		0.00	7,305,040.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,317,683.												

22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	52,013,685.00	0.00	0.00	2,193,025.50	0.00	2,193,025.50	0.00	0.00	0.00	0.00	0.00
9	ASSETS	8,452,813.65	225,374,868.24	5,398,910.20	0.00	229,857,964.40	0.00	229,857,964.40	0.00	0.00	0.00	0.00	0.00
9	FIXED ASSETS	8,452,813.65	225,374,868.24	5,398,910.20	0.00	229,857,964.40	0.00	229,857,964.40	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,452,813.65	225,374,868.24	5,398,910.20	0.00	229,857,964.40	0.00	229,857,964.40	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	1,728,303.65	30,734,066.76	1,243,910.20	0.00	13,614,300.20	0.00	13,614,300.20	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,728,303.65	30,734,066.76	1,243,910.20	0.00	13,614,300.20	0.00	13,614,300.20	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,993,250.00	0.00	0.00	109,933,780.00	0.00	109,933,780.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,993,250.00	0.00	0.00	10,377,760.00	0.00	10,377,760.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	99,556,020.00	0.00	99,556,020.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	499,950.00	150,447,960.00	0.00	0.00	45,146,580.00	0.00	45,146,580.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	499,950.00	149,328,000.00	0.00	0.00	41,525,070.00	0.00	41,525,070.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,119,960.00	0.00	0.00	3,621,510.00	0.00	3,621,510.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	5,575,310.00	28,377,341.72	2,222,000.00	0.00	46,050,631.36	0.00	46,050,631.36	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	3,206,230.00	5,637,132.00	1,229,000.00	0.00	19,138,510.00	0.00	19,138,510.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,134,750.00	4,582,503.00	0.00	0.00	8,228,800.00	0.00	8,228,800.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,615,728.80	0.00	0.00	3,143,520.00	0.00	3,143,520.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	494,000.00	3,957,192.00	0.00	0.00	4,653,712.00	0.00	4,653,712.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	3,637,500.00	0.00	0.00	237,410.10	0.00	237,410.10	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,295,678.25	0.00	0.00	4,645,660.80	0.00	4,645,660.80	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	242,400.00	1,558,394.47	495,000.00	0.00	2,207,885.00	0.00	2,207,885.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	447,984.00	0.00	0.00	1,085,149.24	0.00	1,085,149.24	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	497,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	503,982.00	498,000.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,654,447.20	0.00	0.00	1,704,009.22	0.00	1,704,009.22	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	649,250.00	13,822,249.76	1,933,000.00	0.00	15,112,672.83	0.00	15,112,672.83	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	200,000.00	3,392,500.00	798,000.00	0.00	3,128,596.86	0.00	3,128,596.86	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	294,900.00	1,650,000.00	645,000.00	0.00	2,090,352.00	0.00	2,090,352.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	154,350.00	2,356,782.50	0.00	0.00	3,147,611.13	0.00	3,147,611.13	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	998,125.00	0.00	0.00	1,408,365.00	0.00	1,408,365.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,604,404.76	0.00	0.00	1,811,283.20	0.00	1,811,283.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	754,681.60	0.00	754,681.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	2,032,000.00	490,000.00	0.00	1,552,460.80	0.00	1,552,460.80	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	788,437.50	0.00	0.00	1,219,322.24	0.00	1,219,322.24	0.00	0.00	0.00	0.00	0.00

012500500100 Bureau of Establishments and Training												
Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
9	EXPENDITURES	146,475,216.68	266,365,950.65	174,654,124.54	0.00	678,297,349.12	0.00	678,297,349.12	0.00	0.00	0.00	0.00
21	PERSONNEL COST	93,582,431.68	186,822,828.78	81,619,624.54	0.00	252,652,618.40	0.00	252,652,618.40	0.00	0.00	0.00	0.00
2101	SALARY	92,121,030.10	174,678,646.88	76,039,579.88	0.00	240,367,449.72	0.00	240,367,449.72	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	92,121,030.10	174,678,646.88	76,039,579.88	0.00	240,367,449.72	0.00	240,367,449.72	0.00	0.00	0.00	0.00
211010101	SALARY	92,121,030.10	174,678,646.88	76,039,579.88	0.00	240,367,449.72	0.00	240,367,449.72	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,361,401.58	11,944,181.90	5,580,044.66	0.00	12,285,168.68	0.00	12,285,168.68	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,361,401.58	11,944,181.90	5,580,044.66	0.00	12,285,168.68	0.00	12,285,168.68	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	5,980,044.66	5,580,044.66	0.00	8,541,558.68	0.00	8,541,558.68	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	52,847,085.00	179,543,121.87	93,034,500.00	0.00	426,144,730.72	0.00	426,144,730.72	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	52,847,085.00	179,543,121.87	93,034,500.00	0.00	426,144,730.72	0.00	426,144,730.72	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,520,000.00	12,106,668.60	0.00	0.00	62,171,285.19	0.00	62,171,285.19	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	4,120,000.00	8,425,384.65	0.00	0.00	15,787,529.68	0.00	15,787,529.68	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,400,000.00	673,319.95	0.00	0.00	1,249,010.51	0.00	1,249,010.51	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	3,007,964.00	0.00	0.00	45,134,745.00	0.00	45,134,745.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	570,602.99	866,660.06	560,000.00	0.00	1,906,890.93	0.00	1,906,890.93	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	428,602.99	600,000.05	400,000.00	0.00	1,204,989.32	0.00	1,204,989.32	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	80,000.01	40,000.00	0.00	12,097.85	0.00	12,097.85	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	142,000.00	186,660.00	120,000.00	0.00	240,468.26	0.00	240,468.26	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	449,335.50	0.00	449,335.50	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,504,160.00	19,114,257.80	6,819,000.00	0.00	29,751,000.74	0.00	29,751,000.74	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,376,800.00	7,133,896.32	3,200,000.00	0.00	9,387,350.63	0.00	9,387,350.63	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	252,302.10	0.00	0.00	390,662.75	0.00	390,662.75	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	97,000.00	358,387.18	160,000.00	0.00	966,016.74	0.00	966,016.74	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	34,000.00	100,000.00	40,000.00	0.00	321,334.00	0.00	321,334.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,996,360.00	11,011,073.40	3,389,000.00	0.00	18,177,822.05	0.00	18,177,822.05	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	258,598.80	30,000.00	0.00	507,814.57	0.00	507,814.57	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,149,685.00	1,514,059.02	640,000.00	0.00	2,354,918.00	0.00	2,354,918.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	644,185.00	497,219.94	216,000.00	0.00	835,093.38	0.00	835,093.38	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	1,276,928.80	80,000.00	0.00	217,290.60	0.00	217,290.60	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	458,561.40	280,000.00	0.00	472,939.97	0.00	472,939.97	0.00	0.00	0.00	0.00
22020404												

32	FIXED ASSETS	16,737,080.00	132,047,409.85	10,944,025.00	0.00	129,046,149.33	0.00	129,046,149.33	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,737,080.00	131,623,568.83	10,944,025.00	0.00	129,020,917.96	0.00	129,020,917.96	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	2,437,500.00	55,100,987.23	1,993,500.00	0.00	48,300,629.09	0.00	48,300,629.09	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,437,500.00	55,100,987.23	1,993,500.00	0.00	48,300,629.09	0.00	48,300,629.09	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	499,750.00	409,150.00	0.00	2,063,356.80	0.00	2,063,356.80	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	499,750.00	409,150.00	0.00	2,063,356.80	0.00	2,063,356.80	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	43,973,287.33	1,502,000.00	0.00	36,882,068.00	0.00	36,882,068.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	43,973,287.33	1,502,000.00	0.00	36,882,068.00	0.00	36,882,068.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	4,812,750.00	13,160,120.91	3,546,000.00	0.00	24,766,131.38	0.00	24,766,131.38	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	2,337,000.00	4,923,095.28	1,248,000.00	0.00	10,077,581.40	0.00	10,077,581.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	712,000.00	1,319,064.00	248,000.00	0.00	3,129,312.00	0.00	3,129,312.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	373,320.00	0.00	0.00	603,840.00	0.00	603,840.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	500,000.00	1,319,064.00	1,300,000.00	0.00	5,037,920.00	0.00	5,037,920.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	356,250.00	0.00	0.00	159,279.38	0.00	159,279.38	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	540,007.38	0.00	0.00	2,329,993.60	0.00	2,329,993.60	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	282,000.00	429,318.00	0.00	0.00	820,560.00	0.00	820,560.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	2,607,645.00	0.00	2,607,645.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	981,750.00	3,900,002.25	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	9,486,830.00	18,895,423.36	3,493,375.00	0.00	17,008,732.69	0.00	17,008,732.69	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	1,439,400.00	2,754,999.96	747,375.00	0.00	3,426,484.16	0.00	3,426,484.16	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	3,672,940.00	6,323,649.20	248,000.00	0.00	3,008,212.48	0.00	3,008,212.48	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,568,565.00	250,000.00	0.00	2,520,144.00	0.00	2,520,144.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	692,000.00	492,500.00	250,000.00	0.00	825,737.81	0.00	825,737.81	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,475,740.00	3,911,149.20	1,498,000.00	0.00	2,162,102.40	0.00	2,162,102.40	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	732,000.00	1,957,060.00	250,000.00	0.00	1,238,464.00	0.00	1,238,464.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	2,696,867.84	0.00	2,696,867.84	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	245,000.00	887,500.00	250,000.00	0.00	1,130,720.00	0.00	1,130,720.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	423,841.02	0.00	0.00	25,231.37	0.00	25,231.37	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	423,841.02	0.00	0.00	25,231.37	0.00	25,231.37	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	423,841.02	0.00	0.00	25,231.37	0.00	25,231.37	0.00	0.00	0.00	0.00	0.00

014000100100	Office of Auditor General (State)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	198,144,468.33	473,756,196.15	215,699,644.12	0.00	490,112,377.67	0.00	547,029,068.22	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	158,533,468.33	323,621,594.96	145,731,346.90	0.00	375,693,181.28	0.00	375,693,181.28	0.00	0.00	0.00	0.00	0.00
2101	SALARY	158,533,468.33	323,621,594.96	145,731,346.90	0.00	375,693,181.28	0.00	375,693,181.28	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	158,533,468.33	323,621,594.96	145,731,346.90	0.00	375,693,181.28	0.00	375,693,181.28	0.00	0.00	0.00	0.00	0.00
21010101	SALARIES AND WAGES	158,533,468.33	315,721,594.84	139,451,346.81	0.00	367,293,181.16	0.00	367,293,181.16	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	8,400,000.12	6,300,000.09	0.00	8,400,000.12	0.00	8,400,000.12	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	39,611,000.00	150,134,601.19	69,958,297.22	0.00	114,419,196.39	0.00	171,335,886.94	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	39,611,000.00	150,134,601.19	69,958,297.22	0.00	114,419,196.39	0.00	171,335,886.94	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,550,000.00	32,519,000.01	13,919,600.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,030,600.00	7,530,600.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,550,000.00	22,488,400.01	6,400,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,670,000.00	4,738,400.00	3,200,000.00	0.00	0.00	0.00	5,000,000.12	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,670,000.00	4,738,400.00	3,200,000.00	0.00	0.00	0.00	4,738,400.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,373,000.00	19,509,667.12	13,312,897.25	0.00	20,000,000.00	0.00	54,916,690.45	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,790,000.00	3,841,999.92	3,800,000.00	0.00	0.00	0.00	24,666,688.88	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,583,000.00	3,094,215.61	1,500,000.00	0.00	0.00	0.00	250,001.55	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,036,851.59	492,297.25	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	7,530,600.00	7,530,600.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,593,000.00	33,663,015.54	14,900,000.00	0.00	33,000,000.30	0.00	33,000,000.30	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,550,000.00	14,488,400.01	6,400,000.00	0.00	16,000,000.18	0.00	16,000,000.18	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,670,000.00	6,238,400.00	3,200,000.00	0.00	5,000,000.12	0.00	5,000,000.12	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,790,000.00	6,341,999.92	3,800,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,583,000.00	6,594,215.61	1,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,536,851.59	492,297.25	0.00	29,575,000.00	0.00	29,575,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,536,851.59	492,297.25	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	24,575,000.00	0.00	24,575,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,300,000.00	19,336,000.03	6,300,000.00	0.00	14,900,000.24	0.00	14,900,000.24	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,950,000.00	10,959,999.96	3,950,000.00</									

32010608	SHELVES	0.00	1,500,000.00	1,500,000.00	0.00	2,604,800.00	0.00	2,604,800.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	60,353,400.00	0.00	0.00	0.00	0.00	4,955,035.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	750,000.00	1,975,500.00	0.00	0.00	3,488,952.00	0.00	3,488,952.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,218,750.00	1,218,750.00	0.00	2,743,128.69	0.00	2,743,128.69	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,750.26	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,750.26	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	2,750.26	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00

014000200100 Office of Auditor General (U.Govt.)		2023 Full Year Actuals		2024 Final Budget		2025 Executive Budget Proposal		2025 Adjustments		2025 Approved Budget			
Code	Description												
2	EXPENDITURES	147,599,338.71	276,531,668.18	147,824,573.02	0.00	347,747,129.44	0.00	347,747,129.44	0.00	347,747,129.44	0.00	0.00	0.00
21	PERSONNEL COST	105,312,068.71	157,944,888.98	96,074,573.02	0.00	203,135,745.44	0.00	203,135,745.44	0.00	203,135,745.44	0.00	0.00	0.00
2101	SALARY	101,681,607.50	147,213,428.49	92,254,249.02	0.00	193,673,065.56	0.00	193,673,065.56	0.00	193,673,065.56	0.00	0.00	0.00
210101	SALARIES AND WAGES	101,681,607.50	147,213,428.49	92,254,249.02	0.00	193,673,065.56	0.00	193,673,065.56	0.00	193,673,065.56	0.00	0.00	0.00
21010101	SALARY	101,681,607.50	138,813,428.37	85,954,248.93	0.00	185,273,065.44	0.00	185,273,065.44	0.00	185,273,065.44	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	0.00	8,400,000.12	6,300,000.09	0.00	8,400,000.12	0.00	8,400,000.12	0.00	8,400,000.12	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,630,461.21	10,731,460.49	3,820,324.00	0.00	9,462,679.88	0.00	9,462,679.88	0.00	9,462,679.88	0.00	0.00	0.00
210201	ALLOWANCES	3,630,461.21	10,731,460.49	3,820,324.00	0.00	9,462,679.88	0.00	9,462,679.88	0.00	9,462,679.88	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	3,630,461.21	4,367,323.25	3,820,324.00	0.00	5,719,069.88	0.00	5,719,069.88	0.00	5,719,069.88	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	42,287,270.00	118,586,779.20	51,750,000.00	0.00	144,611,384.00	0.00	144,611,384.00	0.00	144,611,384.00	0.00	0.00	0.00
2202	OVERHEAD COST	42,287,270.00	118,586,779.20	51,750,000.00	0.00	144,611,384.00	0.00	144,611,384.00	0.00	144,611,384.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,963,270.00	61,000,000.00	18,280,000.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,112,500.00	9,000,000.00	5,000,000.00	0.00	26,100,000.00	0.00	26,100,000.00	0.00	26,100,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,850,770.00	19,000,000.00	13,280,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	33,000,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,504,000.00	15,306,941.40	13,250,000.00	0.00	24,282,840.00	0.00	24,282,840.00	0.00	24,282,840.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,755,000.00	8,484,941.40	6,500,000.00	0.00	16,972,840.00	0.00	16,972,840.00	0.00	16,972,840.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,745,000.00	6,822,000.00	6,750,000.00	0.00	7,310,000.00	0.00	7,310,000.00	0.00	7,310,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,652,000.00	7,282,351.16	2,380,000.00	0.00	12,627,000.00	0.00	12,627,000.00	0.00	12,627,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,532,000.00	4,080,000.00	1,030,000.00	0.00	8,178,000.00	0.00	8,178,000.00	0.00	8,178,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,080,000.00	2,000,000.00	550,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,250,000.00	1,202,351.16	800,000.00	0.00	2,449,000.00	0.00	2,449,000.00	0.00	2,449,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	360,000.00	7,670,000.00	0.00	0.00	9,040,000.00	0.00	9,040,000.00	0.00	9,040,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	360,000.00	5,670,000.00	0.00	0.00	7,040,000.00	0.00	7,040,000.00	0.00	7,040,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,338,000.00	370,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,338,000.00	370,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	500,000.00	1,000,000.00	400,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	500,000.00	1,000,000.00	400,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,808,000.00	13,984,779.20	7,020,000.00	0.00	23,270,544.00	0.00	23,270,544.00	0.00	23,270,544.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	958,000.00	11,207,840.00	5,570,000.00	0.00	19,256,184.00	0.00	19,256,184.00	0.00	19,256,184.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,850,000.00	2,776,939.20	1,450,000.00	0.00	4,014,360.00	0.00	4,014,360.00	0.00	4,014,360.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	11,004,707.44	10,050,000.00	0.00	8,891,000.00	0.00	8,891,000.00	0.00	8,891,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	6,500,000.00	11,004,707.44	10,050,000.00	0.00	8,891,000.00	0.00	8,891,000.00	0.00	8,891,000.00	0.00	0.00	0.00
3	ASSETS	16,450,000.00	76,944,828.06	7,796,000.00	0.00	124,915,252.45	0.00	124,915,252.45	0.00	124,915,252.45	0.00	0.00	0.00
32	FIXED ASSETS	16,450,000.00	76,944,828.06	7,796,000.00	0.00	124,915,252.45	0.00	124,915,252.45	0.00	124,915,252.45	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,450,000.00	76,944,828.06	7,796,000.00	0.00	124,915,252.45	0.00	124,915,252.45	0.00	124,915,252.45	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	2,400,000.00	3,506,298.04	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,400,000.00	2,940,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	566,298.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	38,369,843.32	0.00	0.00	90,215,575.00	0.00	90,215,575.00	0.00	90,215,575.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	38,369,843.32	0.00	0.00	90,215,575.00	0.00	90,215,575.00	0.00	90,215,575.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	8,695,000.00	14,583,300.00	4,090,000.00	0.00	24,189,537.00	0.00	24,189,537.00	0.00	24,189,537.00	0.00	0.00	0.00
32010501	COMPUTERS	2,807,000.00	4,814,760.00	3,140,000.00	0.00	9,504,820.00	0.00	9,504,820.00	0.00	9,504,820.00	0.00	0.00	0.00
32010502	PRINTERS	2,570,000.00	6,470,880.00	950,000.00	0.00	2,610,720.00	0.00	2,610,720.00	0.00	2,610,720.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	684,352.00	0.00	684,352.00	0.00	684,352.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	2,000,960.00	0.00	2,000,960.00	0.00	2,000,960.00	0.00	0.00	0.00
32010551	I.P.S	0.00	0.00	0.00	0.00	7,888,685.00	0.00	7,888,685.00	0.00	7,888,685.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,318,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,											

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.04	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,583,599.60	0.00	0.00	10,233,333.42	0.00	10,233,333.42	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,583,599.60	0.00	0.00	7,900,000.00	0.00	7,900,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	2,333,333.42	0.00	2,333,333.42	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,689,226.15	0.00	0.00	2,000,000.01	0.00	2,000,000.01	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,500,000.00	0.00	0.00	1,000,000.01	0.00	1,000,000.01	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	547,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,641,546.15	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	5,141,497.51	0.00	0.00	6,928,253.64	0.00	6,928,253.64	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	5,141,497.51	0.00	0.00	6,928,253.64	0.00	6,928,253.64	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	5,141,497.51	0.00	0.00	6,928,253.64	0.00	6,928,253.64	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,090,589.51	0.00	0.00	2,547,383.00	0.00	2,547,383.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	466,650.00	0.00	0.00	1,384,695.00	0.00	1,384,695.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	454,203.51	0.00	0.00	224,960.00	0.00	224,960.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,169,736.00	0.00	0.00	937,728.00	0.00	937,728.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,050,908.00	0.00	0.00	4,380,870.64	0.00	4,380,870.64	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	520,000.00	0.00	0.00	781,440.00	0.00	781,440.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	483,750.00	0.00	0.00	994,560.00	0.00	994,560.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	536,250.00	0.00	0.00	457,095.64	0.00	457,095.64	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,020,408.00	0.00	0.00	1,527,360.00	0.00	1,527,360.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	490,500.00	0.00	0.00	620,415.00	0.00	620,415.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
014700100100	Civil Service Commission	157,420,387.05	249,042,548.53	156,418,469.93	248,322,173.37	0.00	248,322,173.37	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	109,241,977.05	241,618,607.84	101,627,234.93	302,398,427.93	0.00	302,398,427.93	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	109,241,977.05	209,556,670.05	79,208,907.53	268,782,865.79	0.00	268,782,865.79	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	109,241,977.05	209,556,670.05	79,208,907.53	268,782,865.79	0.00	268,782,865.79	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	88,996,654.94	188,275,478.73	64,551,473.75	247,501,674.47	0.00	247,501,674.47	0.00	0.00	0.00	0.00	0.00	0.00
Z1010103	CONSOLIDATED REVENUE FUND CHARGE- SALAR	20,245,322.11	21,281,191.32	14,657,433.78	21,281,191.32	0.00	21,281,191.32	0.00	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,061,937.79	22,418,327.40	33,615,562.14	0.00	33,615,562.14	0.00	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	0.00	32,061,937.79	22,418,327.40	33,615,562.14	0.00	33,615,562.14	0.00	0.00	0.00	0.00	0.00	0.00
Z1020150	LEAVE ALLOWANCE	0.00	6,884,805.55	18,959,814.03	10,858,957.14	0.00	10,858,957.14	0.00	0.00	0.00	0.00	0.00	0.00
Z1020152	FURNITURE ALLOWANCE	0.00	25,377,132.24	3,458,513.37	22,756,605.00	0.00	22,756,605.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	48,178,410.00	124,658,111.46	54,791,235.00	240,369,271.33	0.00	240,369,271.33	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	48,178,410.00	124,658,111.46	54,791,235.00	240,369,271.33	0.00	240,369,271.33	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	9,577,945.00	12,985,314.00	7,613,000.00	21,769,299.00	0.00	21,769,299.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	815,000.00	4,473,618.00	4,370,000.00	10,904,769.00	0.00	10,904,769.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,762,945.00	8,511,696.00	3,243,000.00	10,864,530.00	0.00	10,864,530.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000.00	527,625.60	247,900.00	3,121,200.00	0.00	3,121,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	136,920.00	233,544.00	215,600.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	1,493,280.00	995,500.00	13,278,870.00	0.00	13,278,870.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	1,493,280.00	995,500.00	13,278,870.00	0.00	13,278,870.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	461,910.00	1,791,936.00	1,186,537.60	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020605	CLEANING & FUMIGATION SERVICES	461,910.00	1,791,936.00	1,186,537.60	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	780,428.00	2,822,299.20	1,878,400.00	6,518,718.00	0.00	6,518,718.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020801	MOTOR VEHICLE FUEL COST	616,140.00	2,195,121.60	1,462,400.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020803	PLANT / GENERATOR FUEL COST	164,288.00	627,177.60	416,000.00	1,690,038.00	0.00	1,690,038.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20209	FINANCIAL CHARGES - GENERAL	0.00	87,088.09	73,443.92	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	87,088.09	73,443.92	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	7,721,496.00	55,816,865.63	12,948,795.00	85,226,202.00	0.00	85,226,202.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021001	REFRESHMENT & MEALS	498,136.00	19,910,948.03	2,944,500.00	27,416,172.00	0.00	27,416,172.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	690,000.00	16,742,157.60	0.00	26,289,480.00	0.00	26,289,480.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021086	EXAMINATION EXPENSES	6,533,360.00	18,666,000.00	10,004,295.00	31,520,550.00	0.00	31,520,550.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	9,586,257.70	249,042,548.53	5,536,120.00	248,322,173.37	0.00	248,322,173.37	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	9,586,257.70	249,042,548.53	5,536,120.00	248,322,173.37	0.00	248,322,173.37	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,586,257.70	249,042,548.53	5,536,120.00	248,322,173.37	0.00	248,322,173.37	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	4,230,257.70	10,237,977.18	243,750.00	8,486,726.72	0.00	8,486,726.72	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,230,257.70	10,237,977.18	243,750.00	8,486,726.72	0.00	8,486,726.72	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,250,000.00	0.00	15,815,500.00	0.00	15,815,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,250,000.00	0.00	6,216,000.00	0.00							

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,160,000.00	12,710,835.28	7,998,685.00	0.00	33,570,929.64	0.00	33,570,929.64	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,130,000.00	1,476,000.00	800,000.00	0.00	1,980,000.07	0.00	1,980,000.07	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,130,000.00	1,476,000.00	800,000.00	0.00	1,980,000.07	0.00	1,980,000.07	0.00	0.00	0.00	0.00	0.00
22020203	MATERIALS & SUPPLIES - GENERAL	3,715,000.00	6,921,810.86	2,700,000.00	0.00	10,326,286.97	0.00	10,326,286.97	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,012,000.00	3,654,056.16	1,050,000.00	0.00	6,150,847.48	0.00	6,150,847.48	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	915,000.00	1,672,473.60	1,050,000.00	0.00	1,528,799.74	0.00	1,528,799.74	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	788,000.00	1,595,281.10	600,000.00	0.00	2,646,639.75	0.00	2,646,639.75	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,768,000.00	6,178,396.07	2,800,000.00	0.00	12,793,088.10	0.00	12,793,088.10	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,450,000.00	4,107,863.80	1,400,000.00	0.00	7,357,299.40	0.00	7,357,299.40	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,000.00	1,049,775.84	500,000.00	0.00	3,181,063.40	0.00	3,181,063.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	575,000.00	1,020,756.43	900,000.00	0.00	2,254,725.30	0.00	2,254,725.30	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,547,000.00	15,897,024.00	8,600,000.00	0.00	32,254,149.89	0.00	32,254,149.89	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,115,000.00	14,105,088.00	7,250,000.00	0.00	28,972,080.00	0.00	28,972,080.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,428,000.00	1,791,936.00	1,350,000.00	0.00	3,282,069.89	0.00	3,282,069.89	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	34,345.44	1,315.00	0.00	30,098.77	0.00	30,098.77	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	34,345.44	1,315.00	0.00	30,098.77	0.00	30,098.77	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,680,000.00	29,017,559.12	1,100,000.00	0.00	28,825,585.36	0.00	28,825,585.36	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	780,000.00	1,272,782.28	1,100,000.00	0.00	2,205,097.20	0.00	2,205,097.20	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	1,338,989.41	0.00	0.00	2,398,244.40	0.00	2,398,244.40	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	25,264,800.00	0.00	0.00	19,685,177.00	0.00	19,685,177.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,179,307.43	0.00	0.00	2,087,062.80	0.00	2,087,062.80	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	0.00	0.00	0.00	2,450,003.96	0.00	2,450,003.96	0.00	0.00	0.00	0.00	0.00
B	ASSETS	7,290,351.56	84,429,325.79	990,000.00	0.00	83,929,366.93	0.00	83,929,366.93	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	7,290,351.56	84,429,325.79	990,000.00	0.00	83,929,366.93	0.00	83,929,366.93	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,290,351.56	84,426,538.11	990,000.00	0.00	83,906,946.99	0.00	83,906,946.99	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	5,575,355.04	0.00	0.00	23,838,602.56	0.00	23,838,602.56	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,575,355.04	0.00	0.00	23,838,602.56	0.00	23,838,602.56	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	20,999,999.93	0.00	20,999,999.93	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	20,999,999.93	0.00	20,999,999.93	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	726,400.00	6,029,615.76	0.00	0.00	26,216,616.50	0.00	26,216,616.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	726,400.00	6,029,615.76	0.00	0.00	10,137,598.00	0.00	10,137,598.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	7,183,564.80	0.00	7,183,564.80	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	3,233,504.00	0.00	3,233,504.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	4,001,920.00	0.00	4,001,920.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	1,660,029.70	0.00	1,660,029.70	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	6,563,951.31	31,756,367.31	990,000.00	0.00	12,851,721.06	0.00	12,851,721.06	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	2,967,566.50	21,572,782.33	320,000.00	0.00	4,013,760.00	0.00	4,013,760.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	2,862,886.50	10,183,584.98	670,000.00	0.00	3,628,368.00	0.00	3,628,368.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,131,200.00	0.00	2,131,200.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	3,078,400.00	0.00	3,078,400.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	733,498.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,787.68	0.00	0.00	22,419.94	0.00	22,419.94	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,787.68	0.00	0.00	22,419.94	0.00	22,419.94	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	2,787.68	0.00	0.00	22,419.94	0.00	22,419.94	0.00	0.00	0.00	0.00	0.00

014903500200 Bureau of Local Government Pensions													
Code	Description	2023 Full Year Actuals	2024 Final Budget	Actuals January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
Z	EXPENDITURES	858,844,500.47	5,057,541,405.22	61,857,452.14	0.00	6,311,760,220.40	0.00	6,311,760,220.40	0.00	0.00	0.00	0.00	0.00
2	PERSONNEL COST	850,844,500.47	5,019,838,219.21	53,857,452.14	0.00	6,254,761,244.50	0.00	6,254,761,244.50	0.00	0.00	0.00	0.00	0.00
2101	SALARY	850,459,379.44	3,212,773,970.85	53,857,452.14	0.00	3,049,091,320.86	0.00	3,049,091,320.86	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	850,459,379.44	3,212,773,970.85	53,857,452.14	0.00	3,049,091,320.86	0.00	3,049,091,320.86	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	850,459,379.44	3,212,773,970.85	53,857,452.14	0.00	3,049,091,320.86	0.00	3,049,091,320.86	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	385,121.03	7,064,248.36	0.00	0.00	5,669,923.64	0.00	5,669,923.64	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	385,121.03	7,064,248.36	0.00	0.00	5,669,923.64	0.00	5,669,923.64	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	385,121.03	700,110.62	0.00	0.00	1,926,313.64	0.00	1,926,313.64	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.74	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	1,800,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	1,800,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
21030104	CLEARANCE OF GRATUITY ARREARS	0.00	1,800,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,000,000.00	37,703,186.01	8,000,000.00	0.00	56,998,975.90	0.00	56,998,975.90	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	8,000,000.00	37,703,186.01	8,000,000.00	0.00	56,998,975.90	0.00	56,998,975.90	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,604,164.88	0.00	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	217,700.00	0.00	0.00	1,755,000.00	0.00	1,755,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,386,464.88	0.00	0.00	2,805,000.00	0.00	2,805,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	805,000.00	1,610,640.00	800,000.00	0.00	2,124,000.00	0.00	2,124,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	425,000.00	746,640.00	400,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	380,000.00	864,000.00	400,000.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,058,249.00	4,477,085.47	1,060,000.00	0.00	6,392,708.20	0.00	6,392,708.20	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,058,249.00	3,943,416.75	1,060,000.00	0.00	5,780,003.36	0.00	5,780,003.36	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	394,225.92	0.00	0.00	424,923.84	0.00	424,923.84	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	139,442.80	0.00	0.00	187,782.00	0.00						

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,227,600.44	0.00	0.00	3,980,000.00	0.00	3,980,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,243,250.00	0.00	0.00	15,298,714.00	0.00	15,298,714.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	4,368,960.00	0.00	4,368,960.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANEL /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	10,929,754.00	0.00	10,929,754.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	448,000.00	5,818,067.75	495,000.00	0.00	13,209,565.16	0.00	13,209,565.16	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	312,000.00	1,413,638.40	0.00	0.00	4,426,847.56	0.00	4,426,847.56	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	136,000.00	1,082,628.00	0.00	0.00	3,270,208.00	0.00	3,270,208.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	622,200.00	0.00	0.00	1,478,224.00	0.00	1,478,224.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,275,510.00	0.00	0.00	857,808.00	0.00	857,808.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	510,204.00	495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	251,991.00	0.00	0.00	777,177.60	0.00	777,177.60	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	257,466.35	0.00	0.00	2,393,300.00	0.00	2,393,300.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS- GENERAL	978,000.00	4,768,702.77	776,077.60	0.00	16,204,258.66	0.00	16,204,258.66	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	480,000.00	1,037,500.00	460,000.00	0.00	3,797,672.90	0.00	3,797,672.90	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	757,500.00	0.00	0.00	3,579,824.00	0.00	3,579,824.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	606,655.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	355,500.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	498,000.00	611,031.52	316,077.60	0.00	3,492,734.88	0.00	3,492,734.88	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	488,000.00	0.00	0.00	1,247,888.64	0.00	1,247,888.64	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	912,516.25	0.00	0.00	865,338.24	0.00	865,338.24	0.00	0.00	0.00	0.00	0.00
3202	INTANGIBLE ASSETS	0.00	2,862,120.00	0.00	0.00	9,958,884.24	0.00	9,958,884.24	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,862,120.00	0.00	0.00	9,958,884.24	0.00	9,958,884.24	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	2,862,120.00	0.00	0.00	9,958,884.24	0.00	9,958,884.24	0.00	0.00	0.00	0.00	0.00

015700100100	Ministry of Special Duties & Inter-governmental												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
21	EXPENDITURES	351,253,124.91	260,794,297.05	137,616,166.24	0.00	373,195,401.26	0.00	373,195,401.26	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	297,950,074.91	200,086,957.10	117,411,166.24	0.00	273,238,919.22	0.00	273,238,919.22	0.00	0.00	0.00	0.00	0.00
2101	SALARY	289,900,793.42	138,180,748.73	107,263,657.41	0.00	256,199,619.11	0.00	256,199,619.11	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	289,900,793.42	138,180,748.73	107,263,657.41	0.00	256,199,619.11	0.00	256,199,619.11	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	289,900,793.42	138,180,748.73	107,263,657.41	0.00	256,199,619.11	0.00	256,199,619.11	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,049,281.49	61,906,208.37	4,147,508.83	0.00	17,039,300.21	0.00	17,039,300.21	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	8,049,281.49	61,906,208.37	4,147,508.83	0.00	17,039,300.21	0.00	17,039,300.21	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	45,766,581.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	8,049,281.49	5,763,814.41	4,147,508.83	0.00	9,284,015.21	0.00	9,284,015.21	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	53,303,050.00	60,707,339.95	26,205,000.00	0.00	99,956,481.94	0.00	99,956,481.94	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	53,303,050.00	60,707,339.95	26,205,000.00	0.00	99,956,481.94	0.00	99,956,481.94	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,406,851.00	8,782,500.00	4,260,000.00	0.00	14,914,806.00	0.00	14,914,806.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,286,851.00	4,237,500.00	1,265,000.00	0.00	6,050,000.00	0.00	6,050,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,120,000.00	4,545,000.00	2,995,000.00	0.00	8,864,806.00	0.00	8,864,806.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,522,000.00	5,045,317.33	3,168,000.00	0.00	5,724,369.42	0.00	5,724,369.42	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,960,000.00	4,629,317.33	3,168,000.00	0.00	5,100,369.42	0.00	5,100,369.42	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	562,000.00	416,000.00	0.00	0.00	624,000.00	0.00	624,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,937,000.00	9,040,500.00	5,915,000.00	0.00	9,552,500.00	0.00	9,552,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,245,000.00	2,700,000.00	1,800,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,104,000.00	1,800,000.00	1,200,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,745,000.00	1,070,000.00	0.00	2,145,000.00	0.00	2,145,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,008,000.00	685,000.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,588,000.00	1,787,500.00	1,160,000.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,290,000.00	3,710,000.00	935,342.59	0.00	15,751,931.00	0.00	15,751,931.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,290,000.00	3,710,000.00	935,342.59	0.00	15,751,931.00	0.00	15,751,931.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	9,491,000.00	13,961,454.40	8,987,000.00	0.00	29,536,000.00	0.00	29,536,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	6,721,000.00	10,505,352.00	6,917,000.00	0.00	22,880,000.00	0.00	22,880,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,770,000.00	3,096,102.40	2,070,000.00	0.00	6,656,000.00	0.00	6,656,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,004.00	143,728.22	4,657.41	0.00	171,875.52	0.00	171,875.52	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,004.00	143,728.22	4,657.41	0.00	171,875.52	0.00	171,875.52	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,606,195.00	20,423,840.00	2,935,000.00	0.00	24,305,000.00	0.00	24,305,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,930,000.00	4,479,840.00	2,935,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,500,000.00	0.00	0.00	3,185,000.00	0.00	3,185,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	676,195.00	11,444,000.00	0.00	0.00	16,320,000.00	0.00	16,320					

015700200100 State Operation Coordinating Unit(SOCU)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	10,452,500.00	24,786,280.00	10,176,360.00	0.00	36,583,480.58	0.00	36,583,480.58	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,452,500.00	24,786,280.00	10,176,360.00	0.00	36,583,480.58	0.00	36,583,480.58	0.00	0.00	0.00
2202	OVERHEAD COST	10,452,500.00	24,786,280.00	10,176,360.00	0.00	36,583,480.58	0.00	36,583,480.58	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,608,760.00	1,164,000.00	0.00	6,241,897.50	0.00	6,241,897.50	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	995,520.00	540,000.00	0.00	1,441,897.50	0.00	1,441,897.50	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,613,240.00	624,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	419,160.00	0.00	0.00	768,000.00	0.00	768,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	179,160.00	0.00	0.00	288,000.00	0.00	288,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	240,000.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,720,000.00	7,589,765.00	1,600,000.00	0.00	7,285,148.10	0.00	7,285,148.10	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,200,000.00	3,633,560.00	700,000.00	0.00	4,280,335.60	0.00	4,280,335.60	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,520,000.00	3,956,205.00	900,000.00	0.00	3,004,612.50	0.00	3,004,612.50	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	3,825,360.00	1,600,000.00	0.00	5,464,180.00	0.00	5,464,180.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	400,000.00	900,000.00	600,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	600,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	2,325,360.00	600,000.00	0.00	2,664,180.00	0.00	2,664,180.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,236,000.00	600,000.00	0.00	3,950,000.00	0.00	3,950,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,236,000.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,081,000.00	4,883,480.00	3,833,560.00	0.00	5,187,477.75	0.00	5,187,477.75	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,081,000.00	4,883,480.00	3,833,560.00	0.00	5,187,477.75	0.00	5,187,477.75	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	57,600.00	0.00	0.00	90,540.98	0.00	90,540.98	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	57,600.00	0.00	0.00	90,540.98	0.00	90,540.98	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	451,500.00	3,166,155.00	1,378,800.00	0.00	7,596,236.25	0.00	7,596,236.25	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	451,500.00	2,716,155.00	1,378,800.00	0.00	4,581,000.00	0.00	4,581,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,565,236.25	0.00	2,565,236.25	0.00	0.00	0.00
3	ASSETS	3,481,778.00	15,209,432.26	14,335,996.25	0.00	25,777,099.49	0.00	25,777,099.49	0.00	0.00	0.00
32	FIXED ASSETS	3,481,778.00	15,209,432.26	14,335,996.25	0.00	25,777,099.49	0.00	25,777,099.49	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,481,778.00	15,209,432.26	14,335,996.25	0.00	25,777,099.49	0.00	25,777,099.49	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,481,778.00	14,211,365.41	13,340,975.00	0.00	23,650,634.66	0.00	23,650,634.66	0.00	0.00	0.00
32010501	COMPUTERS	2,521,778.00	8,821,978.51	8,815,000.00	0.00	7,079,225.81	0.00	7,079,225.81	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,198,914.53	2,034,350.00	0.00	1,313,358.04	0.00	1,313,358.04	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	904,674.68	0.00	904,674.68	0.00	0.00	0.00
32010551	U.P.S	960,000.00	2,044,061.40	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	SERVER STORAGE DEVICES	0.00	758,780.37	247,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	387,630.60	244,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	14,353,376.14	0.00	14,353,376.14	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	998,066.85	995,021.25	0.00	2,126,464.83	0.00	2,126,464.83	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	2,126,464.83	0.00	2,126,464.83	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	799,080.57	796,521.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	198,986.28	198,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

015700300100 Ogun State Home Grown School Feeding Program											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	24,743,000.00	42,876,420.23	16,000,000.00	0.00	53,336,769.29	0.00	53,336,769.29	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	24,743,000.00	42,876,420.23	16,000,000.00	0.00	53,336,769.29	0.00	53,336,769.29	0.00	0.00	0.00
2202	OVERHEAD COST	24,743,000.00	42,876,420.23	16,000,000.00	0.00	53,336,769.29	0.00	53,336,769.29	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,446,000.00	8,736,000.00	1,600,000.00	0.00	10,165,086.00	0.00	10,165,086.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	743,000.00	6,056,000.00	0.00	0.00	6,154,416.00	0.00	6,154,416.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,703,000.00	2,680,000.00	1,600,000.00	0.00	4,010,670.00	0.00	4,010,670.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	297,000.00	297,844.19	192,000.00	0.00	504,000.00	0.00	504,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	297,000.00	297,844.19	192,000.00	0.00	504,000.00	0.00	504,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	180,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	180,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,209.04	80,000.00	0.00	892,474.19	0.00	892,474.19	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	120,209.04	80,000.00	0.00	892,474.19	0.00	892,474.19	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	22,367.00	0.00	0.00	9,389.10	0.00	9,389.10	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	22,367.00	0.00	0.00	9,389.10	0.00	9,389.10	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	33,520,000.00	14,008,000.00	0.00	41,765,820.00	0.00	41,765,820.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	18,000,000.00	33,520,000.00	14,008,000.00	0.00	40,979,300.00	0.00	40,979,300.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	19,127,508.44	0.00	19,127,508.44	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	19,127,508.44	0.00	19,127,508.44	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	19,127,508.44	0.00	19,127,508.44	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	2,863,088.00	0.00	2,863,088.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	2,863,088.00	0.00	2,863,088.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00						

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,614,000.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,446,600.00	0.00	2,446,600.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,717,272.00	0.00	0.00	97,696,000.00	0.00	97,696,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,717,272.00	0.00	0.00	97,696,000.00	0.00	97,696,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	722,800.00	0.00	0.00	592,200.00	0.00	592,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	722,800.00	0.00	0.00	592,200.00	0.00	592,200.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	119,958,153.37	0.00	0.00	597,830,922.27	0.00	597,830,922.27	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	0.00	119,958,153.37	0.00	0.00	597,830,922.27	0.00	597,830,922.27	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	119,953,599.66	0.00	0.00	596,484,959.00	0.00	596,484,959.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	34,825,015.32	0.00	0.00	106,162,000.00	0.00	106,162,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	34,825,015.32	0.00	0.00	106,162,000.00	0.00	106,162,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	11,333,280.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	11,333,280.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	49,601,075.00	0.00	49,601,075.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	7,120,000.00	0.00	7,120,000.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	42,481,075.00	0.00	42,481,075.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	167,721,760.00	0.00	167,721,760.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	167,721,760.00	0.00	167,721,760.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	3,048,170.00	0.00	3,048,170.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,432,750.00	0.00	2,432,750.00	0.00	0.00	0.00	0.00	0.00
32010551	M/P'S	0.00	0.00	0.00	0.00	615,420.00	0.00	615,420.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	35,113,904.00	0.00	35,113,904.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	7,880,000.00	0.00	7,880,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	2,694,000.00	0.00	2,694,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	11,350,000.00	0.00	11,350,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	2,789,904.00	0.00	2,789,904.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	73,795,304.34	0.00	0.00	212,638,050.00	0.00	212,638,050.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	73,795,304.34	0.00	0.00	212,638,050.00	0.00	212,638,050.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	4,553,721	0.00	0.00	1,345,963.27	0.00	1,345,963.27	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	4,553,721	0.00	0.00	1,345,963.27	0.00	1,345,963.27	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	4,553,721	0.00	0.00	1,345,963.27	0.00	1,345,963.27	0.00	0.00	0.00	0.00	0.00

015700500100	Ogun State Fire and Safety Services												
Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	602,477,448.20	229,868,802.18	0.00	769,132,687.67	0.00	769,132,687.67	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	299,537,726.91	145,737,742.05	0.00	369,161,729.80	0.00	444,161,729.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	290,318,287.72	140,572,327.22	0.00	357,787,294.35	0.00	432,787,294.35	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	290,318,287.72	140,572,327.22	0.00	357,787,294.35	0.00	432,787,294.35	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	290,318,287.72	140,572,327.22	0.00	357,787,294.35	0.00	432,787,294.35	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,219,439.19	5,185,414.83	0.00	11,374,435.45	0.00	11,374,435.45	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	9,219,439.19	5,185,414.83	0.00	11,374,435.45	0.00	11,374,435.45	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	9,219,439.19	5,185,414.83	0.00	11,374,435.45	0.00	11,374,435.45	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	302,939,721.29	84,111,060.13	0.00	399,970,957.87	0.00	324,970,957.87	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	302,939,721.29	84,111,060.13	0.00	399,970,957.87	0.00	324,970,957.87	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,685,000.00	0.00	0.00	7,518,217.00	0.00	7,518,217.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	6,385,000.00	0.00	0.00	6,958,217.00	0.00	6,958,217.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	1,300,000.00	0.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	727,165.14	0.00	0.00	8,972,400.00	0.00	8,972,400.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	727,165.14	0.00	0.00	8,972,400.00	0.00	8,972,400.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	104,401,075.75	14,000,000.00	0.00	157,230,276.00	0.00	137,230,276.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	3,070,875.80	0.00	0.00	4,643,900.00	0.00	4,643,900.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,918,999.95	0.00	0.00	3,779,000.00	0.00	3,779,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,360,000.00	0.00	0.00	2,675,000.00	0.00	2,675,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	29,000,000.00	0.00	0.00	50,850,000.00	0.00	40,850,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	66,739,200.00	14,000,000.00	0.00	95,282,376.00	0.00	85,282,376.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	44,635,344.00	22,870,372.00	0.00	58,605,720.00	0.00	58,605,720.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	35,687,144.00	22,620,700.00	0.00	47,004,720.00	0.00	47,004,720.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,749,000.00	0.00	0.00	4,063,000.00	0.00	4,063,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,515,000.00	249,672.00	0.00	1,809,000.00	0.00	1,809,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,014,200.00	0.00	0.00	4,068,000.00	0.00	4,068,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,070,000.00	0.00	0.00	941,000.00	0.00	941,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	600,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	72,343,960.00	26,995,000.00	0.00	43,745,644.87	0.00	33,745,644.87	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	72,343,960.00	26,995,000.00	0.00	40,165,644.87	0.00	30,165,644.87	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	3,580,000.00	0.00	3,580,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	119,462.40	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	119,462.40	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS -												

32010505	PHOTOCOPIERS	0.00	659,532.00	0.00	0.00	4,493,280.00	0.00	4,493,280.00	0.00	0.00	0.00	0.00	0.00
32010506	TYPE-WRITERS	0.00	159,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	426,533.40	0.00	426,533.40	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00	0.00
32010551	P.I.P.S	0.00	750,373.20	16,816.50	0.00	909,052.00	0.00	909,052.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	328,521.60	14,946.00	0.00	376,553.50	0.00	376,553.50	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	245,450.00	0.00	0.00	1,885,277.50	0.00	1,885,277.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	34,061,871.02	6,646,315.00	0.00	38,641,204.33	0.00	38,641,204.33	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	11,636,250.00	3,590,000.00	0.00	12,650,000.02	0.00	12,650,000.02	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,945,000.00	1,620,000.00	0.00	8,930,000.00	0.00	8,930,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES / FILE CABINETS/ CUPBOARDS	0.00	2,112,312.50	940,815.00	0.00	3,188,319.91	0.00	3,188,319.91	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	4,346,875.00	0.00	0.00	2,526,000.00	0.00	2,526,000.00	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	0.00	8,794,455.12	0.00	0.00	6,810,000.00	0.00	6,810,000.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,727,594.40	0.00	1,727,594.40	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	1,226,978.40	495,500.00	0.00	1,743,690.00	0.00	1,743,690.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	1,065,600.00	0.00	1,065,600.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	132,978,800.00	32,866,860.50	0.00	172,330,630.00	0.00	172,330,630.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	132,978,800.00	32,866,860.50	0.00	172,330,630.00	0.00	172,330,630.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	702,285.74	0.00	0.00	621,499.79	0.00	621,499.79	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	702,285.74	0.00	0.00	621,499.79	0.00	621,499.79	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	702,285.74	0.00	0.00	621,499.79	0.00	621,499.79	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	100,000,000.00	280,247,361.99	42,697,900.00	0.00	255,745,737.15	0.00	255,745,737.15	0.00	0.00	0.00	0.00	0.00
2	OTHER RECURRENT COSTS	100,000,000.00	280,247,361.99	42,697,900.00	0.00	255,745,737.15	0.00	255,745,737.15	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	100,000,000.00	280,247,361.99	42,697,900.00	0.00	255,745,737.15	0.00	255,745,737.15	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	11,760,000.00	58,083,065.00	20,985,000.00	0.00	30,038,764.32	0.00	30,038,764.32	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	4,500,000.00	3,383,065.00	0.00	0.00	4,160,000.00	0.00	4,160,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	2,260,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	3,000,000.00	46,700,000.00	20,985,000.00	0.00	7,255,813.50	0.00	7,255,813.50	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	2,000,000.00	8,000,000.00	0.00	0.00	8,622,950.82	0.00	8,622,950.82	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,640,000.00	3,848,966.63	0.00	0.00	3,927,140.00	0.00	3,927,140.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	240,000.00	3,000,086.63	0.00	0.00	3,000,500.00	0.00	3,000,500.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	848,880.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	0.00	0.00	26,640.00	0.00	26,640.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	10,783,767.06	0.00	10,783,767.06	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	5,773,767.06	0.00	5,773,767.06	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	19,747,935.03	40,000,000.00	0.00	0.00	56,088,185.60	0.00	56,088,185.60	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,911,874.40	20,000,000.00	0.00	0.00	16,471,614.00	0.00	16,471,614.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0.00	0.00	0.00	6,875,310.00	0.00	6,875,310.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	5,961,618.83	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,607,440.80	0.00	0.00	0.00	1,506,680.00	0.00	1,506,680.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	6,234,581.60	0.00	6,234,581.60	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,867,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,800,000.00	7,559,612.77	0.00	0.00	20,093,051.58	0.00	20,093,051.58	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	800,000.00	7,559,612.77	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	0.00	0.00	10,394,106.58	0.00	10,394,106.58	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,198,945.00	0.00	7,198,945.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,840,000.00	620,000.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	840,000.00	620,000.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	11,873,494.23	8,378,791.65	1,267,040.00	0.00	24,649,168.75	0.00	24,649,168.75	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5,911,874.40	4,645,591.65	1,267,040.00	0.00	6,462,125.00	0.00	6,462,125.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,961,618.83	3,733,200.00	0.00	0.00	18,187,043.75	0.00	18,187,043.75	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	62,220.00	15,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	62,220.00	15,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,288,570.74	161,694,705.94	20,430,860.00	0.00	109,425,659.84	0.00	109,425,659.84	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	8,346,000.00	10,500,000.00	5,700,000.00	0.00	15,650,409.84	0.00	15,650,409.84	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	17,103,876.97	82,086,702.08	6,600,000.00	0.00	54,724,250.00	0.00	54,724,250.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,838,693.77	64,108,003.86	8,130,860.00	0.00	32,851,000.00	0.00	32,851,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	102,130,765.12	4,144,750.00	0.00	121,938,160.49	0.00	121,938,160.49	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	102,130,765.12	4,144,750.00	0.00	121,938,160.49	0.00	121,938,160.49	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	102,130,765.12	4,144,750.00	0.00	121,938,160.49	0.00						

210101	SALARIES AND WAGES	1,124,149,107.87	1,254,642,652.00	982,630,059.42	0.00	1,565,714,275.89	0.00	1,735,714,275.89	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	1,124,149,107.87	1,254,642,652.00	982,630,059.42	0.00	1,565,714,275.89	0.00	1,735,714,275.89	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,948,790.93	52,316,467.37	20,603,333.66	0.00	147,883,937.16	0.00	147,883,937.16	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	11,948,790.93	52,316,467.37	20,603,333.66	0.00	147,883,937.16	0.00	147,883,937.16	0.00	0.00	0.00	0.00	0.00
21020101	NON-REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	67,920,000.00	0.00	67,920,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	11,948,790.93	41,940,655.13	20,603,333.66	0.00	49,891,187.16	0.00	49,891,187.16	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	30,072,750.00	0.00	30,072,750.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	39,240,000.00	291,092,140.22	86,494,103.96	0.00	729,359,110.18	0.00	559,359,110.18	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	39,240,000.00	291,092,140.22	86,494,103.96	0.00	729,359,110.18	0.00	559,359,110.18	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,489,779.00	19,480,187.20	7,883,000.00	0.00	46,223,100.70	0.00	46,223,100.70	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRADING	3,839,779.00	4,377,799.20	560,000.00	0.00	11,339,350.20	0.00	11,339,350.20	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,650,000.00	7,802,388.00	7,323,000.00	0.00	25,216,440.00	0.00	25,216,440.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	7,300,000.00	0.00	0.00	9,667,310.50	0.00	9,667,310.50	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	4,520,100.00	8,988,351.31	5,535,000.00	0.00	6,774,570.00	0.00	6,774,570.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,130,080.00	2,791,239.31	1,505,000.00	0.00	1,141,110.00	0.00	1,141,110.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,490,020.00	2,463,912.00	1,970,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	900,000.00	3,733,200.00	2,060,000.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,857,196.00	79,602,712.20	7,370,000.00	0.00	48,775,571.63	0.00	48,775,571.63	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,711,600.00	7,300,272.60	4,640,000.00	0.00	10,109,114.13	0.00	10,109,114.13	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	215,096.00	161,772.00	0.00	0.00	261,553.50	0.00	261,553.50	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	279,990.00	0.00	0.00	643,824.00	0.00	643,824.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	207,000.00	220,558.80	0.00	0.00	2,082,500.00	0.00	2,082,500.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	169,500.00	2,397,958.80	1,630,000.00	0.00	9,892,087.50	0.00	9,892,087.50	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	25,786,492.50	0.00	25,786,492.50	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	1,742,160.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	67,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,334,800.00	13,540,668.27	9,716,896.00	0.00	26,308,928.85	0.00	26,308,928.85	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,393,800.00	3,046,643.27	2,410,000.00	0.00	7,906,963.50	0.00	7,906,963.50	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000.00	1,518,168.00	959,000.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	416,000.00	933,300.00	786,000.00	0.00	8,959,884.00	0.00	8,959,884.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,876,000.00	5,176,704.00	3,491,896.00	0.00	636,446.85	0.00	636,446.85	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,000.00	2,613,240.00	2,070,000.00	0.00	3,225,826.50	0.00	3,225,826.50	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	252,613.20	0.00	0.00	2,360,688.00	0.00	2,360,688.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,480,000.00	37,332,000.00	11,322,000.00	0.00	404,373,380.31	0.00	234,373,380.31	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,480,000.00	37,332,000.00	11,322,000.00	0.00	404,373,380.31	0.00	234,373,380.31	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,520,000.00	2,862,120.00	950,000.00	0.00	17,994,880.80	0.00	17,994,880.80	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,520,000.00	2,862,120.00	950,000.00	0.00	11,154,350.80	0.00	11,154,350.80	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	622,200.00	0.00	0.00	6,840,630.00	0.00	6,840,630.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	52,060,225.84	23,009,103.96	0.00	37,541,042.03	0.00	37,541,042.03	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,493,280.00	350,000.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	4,479,840.00	2,120,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	46,087,105.84	20,539,103.96	0.00	29,359,112.03	0.00	29,359,112.03	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,153,125.00	20,537,579.20	1,957,000.00	0.00	24,841,250.00	0.00	24,841,250.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,132,095.00	19,283,224.00	857,000.00	0.00	21,292,500.00	0.00	21,292,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,021,030.00	1,254,355.20	1,100,000.00	0.00	3,548,750.00	0.00	3,548,750.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,962,418.80	1,864,104.00	0.00	241,434.00	0.00	241,434.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,962,418.80	1,864,104.00	0.00	241,434.00	0.00	241,434.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,885,000.00	54,725,877.20	16,887,000.00	0.00	116,284,951.86	0.00	116,284,951.86	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	4,479,840.00	1,014,000.00	0.00	2,575,296.00	0.00	2,575,296.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,982,080.00	3,360,000.00	0.00	9,523,230.00	0.00	9,523,230.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	140,000.00	447,984.00	0.00	0.00	262,894.80	0.00	262,894.80	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,470,000.00	12,568,440.00	7,500,000.00	0.00	20,119,500.00	0.00	20,119,500.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	559,980.00	0.00	0.00	643,431.06	0.00	643,431.06	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,291,000.00	25,812,243.20	5,013,000.00	0.00	50,567,010.00	0.00	50,567,010.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	284,000.00	248,880.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	746,640.00	0.00	0.00	16,497,990.00	0.00	16,497,990.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	0.00	5,879,790.00	0.00	0.00	14,754,300.00	0.00	14,754,300.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	121,347,021.00	1,342,185,989.92	518,503,210.00	0.00	4,333,325,042.04	0.00	4,333,325,042.04	0.00	0.00	0.00	0.00	0.00
9	FIXED ASSETS	121,347,021.00	1,342,185,989.92	518,503,210.00	0.00	4,333,325,042.04	0.00	4,333,325,042.04	0.00	0.00	0.00	0.00	0.00
302	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	121,347,021.00	1,271,356,143.96	518,503,210.00	0.00	4,331,549,596.34	0.00	4,331,549,596.34	0.00	0.00	0.00	0.00	0.00
30201	LAND & BUILDING - GENERAL	0.00	197,480,287.33	0.00	0.00	576,155,415.00	0.00	576,155,415.00	0.00	0.00	0.00	0.00	0.00
3020101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	43,554,000.00	0.00	0.00	115,351,800.00	0.00	115,351,800.00	0.00	0.00	0.00	0.00	0.00
302010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	0.00	33,532,500.00	0.00	33,532,500.00	0.00	0.00	0.00	0.00	0.00
302010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	129,760,039.33										

32010903	BIOLOGICAL ASSETS	109,431,130.00	767,310,024.10	515,287,600.00	0.00	3,052,725,887.12	0.00	3,052,725,887.12	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	14,832,464.98	0.00	0.00	49,628,100.00	0.00	49,628,100.00	0.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	22,266,944.02	938,750.00	0.00	203,717,287.82	0.00	203,717,287.82	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	70,829,846.56	0.00	0.00	1,775,445.70	0.00	1,775,445.70	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	70,829,846.56	0.00	0.00	1,775,445.70	0.00	1,775,445.70	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	70,829,846.56	0.00	0.00	1,775,445.70	0.00	1,775,445.70	0.00	0.00	0.00	0.00	0.00	0.00

021500100300 OGSTEP (Ministry of Agriculture)		2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
Code	Description													
2	EXPENDITURES	448,846,502.44	834,618,901.12	618,494,121.56	0.00	2,006,635,147.31	0.00	2,006,635,147.31	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	38,527,920.98	189,582,000.00	96,685,306.14	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	38,527,920.98	189,582,000.00	96,685,306.14	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	38,527,920.98	189,582,000.00	96,685,306.14	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	38,527,920.98	189,582,000.00	96,685,306.14	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	410,318,581.46	645,036,901.12	521,808,815.42	0.00	1,895,635,147.31	0.00	1,895,635,147.31	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	410,318,581.46	645,036,901.12	521,808,815.42	0.00	1,895,635,147.31	0.00	1,895,635,147.31	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	698,162.50	44,058,480.00	5,042,616.28	0.00	53,348,000.00	0.00	53,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	774,725.00	0.00	38,348,000.00	0.00	38,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	698,162.50	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	42,558,480.00	4,267,891.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	770,162.50	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	770,162.50	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	48,116,389.65	50,000,993.87	11,020,473.00	0.00	122,771,700.00	0.00	122,771,700.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	48,116,389.65	50,000,993.87	11,020,473.00	0.00	48,200,000.00	0.00	48,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	14,285,714.29	0.00	0.00	74,571,700.00	0.00	74,571,700.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	358,300,416.81	516,608,656.16	504,887,726.14	0.00	1,689,765,447.31	0.00	1,689,765,447.31	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,030,408.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	341,752,277.28	477,388,248.00	476,824,015.10	0.00	9,800,000.00	0.00	9,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	16,548,139.53	37,200,000.00	28,063,711.04	0.00	1,679,965,447.31	0.00	1,679,965,447.31	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,876,230.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,876,230.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,433,450.00	19,492,540.69	858,000.00	0.00	29,750,000.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	737,450.00	2,015,928.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,696,000.00	2,938,775.14	803,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	4,252,650.65	0.00	0.00	29,750,000.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	1,966,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	2,624,688.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	3,474,346.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	2,474,621,347.79	151,051,479.29	0.00	25,634,828,749.30	0.00	25,634,828,749.30	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	2,474,621,347.79	151,051,479.29	0.00	25,634,828,749.30	0.00	25,634,828,749.30	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	2,472,986,123.29	151,051,479.29	0.00	25,623,976,853.71	0.00	25,623,976,853.71	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	371,664,948.00	151,051,479.29	0.00	3,178,881,000.00	0.00	3,178,881,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010104	OFFICE STORAGE FACILITIES	0.00	0.00	0.00	0.00	368,260,000.00	0.00	368,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	371,664,948.00	151,051,479.29	0.00	2,910,621,000.00	0.00	2,910,621,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	508,382,400.00	0.00	0.00	11,694,365,176.84	0.00	11,694,365,176.84	0.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	296,789,400.00	0.00	0.00	11,224,910,176.84	0.00	11,224,910,176.84	0.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	211,593,000.00	0.00	0.00	469,455,000.00	0.00	469,455,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	19,384,641.00	0.00	0.00	123,836,148.00	0.00	123,836,148.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	11,966,150.40	0.00	0.00	75,202,220.00	0.00	75,202,220.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,897,710.00	0.00	0.00	4,840,192.00	0.00	4,840,192.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	5,520,780.60	0.00	0.00	2,668,736.00	0.00	2,668,736.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	10,625,000.00	0.00	10,625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	23,682,841.27	0.00	0.00	22,488,528.87	0.00	22,488,528.87	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	5,243,750.00	0.00	0.00	6,720,384.00	0.00	6,720,384.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	6,825,000.00	0.00	0.00	1,334,003.33	0.00	1,334,003.33	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,078,932.50	0.00	0.00	2,575,200.00	0.00	2,575,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	6,519,256.05	0.00	0.00	10,923,581.54	0.00	10,923,581.54	0.00	0.00	0.00	0.00</		

220206	OTHER SERVICES - GENERAL	0.00	104,529.60	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	104,529.60	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	836,000.00	5,077,152.00	50,000.00	0.00	8,988,750.00	0.00	8,988,750.00	0.00	8,988,750.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	796,000.00	4,629,168.00	0.00	0.00	8,351,250.00	0.00	8,351,250.00	0.00	8,351,250.00	0.00	0.00	0.00	0.00
22020803	PLANT /GENERATOR FUEL COST	40,000.00	447,984.00	50,000.00	0.00	637,500.00	0.00	637,500.00	0.00	637,500.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	4,000.00	82,130.40	0.00	0.00	108,645.30	0.00	108,645.30	0.00	108,645.30	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	82,130.40	0.00	0.00	108,645.30	0.00	108,645.30	0.00	108,645.30	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	4,449,789.28	125,000.00	0.00	13,041,222.00	0.00	13,041,222.00	0.00	13,041,222.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	522,648.00	125,000.00	0.00	1,690,038.00	0.00	1,690,038.00	0.00	1,690,038.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	450,472.80	0.00	0.00	1,854,780.00	0.00	1,854,780.00	0.00	1,854,780.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	724,302.00	0.00	724,302.00	0.00	724,302.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	438,988.48	0.00	0.00	2,736,252.00	0.00	2,736,252.00	0.00	2,736,252.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	746,640.00	0.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	1,991,040.00	0.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	37,987,657.73	0.00	0.00	339,999,999.00	0.00	339,999,999.00	0.00	339,999,999.00	0.00	0.00	0.00	0.00
2	FIXED ASSETS	0.00	37,987,657.73	0.00	0.00	339,999,999.00	0.00	339,999,999.00	0.00	339,999,999.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	36,640,079.50	0.00	0.00	339,472,398.44	0.00	339,472,398.44	0.00	339,472,398.44	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	2,907,354.10	0.00	0.00	3,900,068.88	0.00	3,900,068.88	0.00	3,900,068.88	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	2,907,354.10	0.00	0.00	3,900,068.88	0.00	3,900,068.88	0.00	3,900,068.88	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	826,500.00	0.00	0.00	651,200.00	0.00	651,200.00	0.00	651,200.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	826,500.00	0.00	0.00	651,200.00	0.00	651,200.00	0.00	651,200.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	49,695,165.00	0.00	49,695,165.00	0.00	49,695,165.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	49,695,165.00	0.00	49,695,165.00	0.00	49,695,165.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,308,073.20	0.00	0.00	2,233,575.00	0.00	2,233,575.00	0.00	2,233,575.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	610,378.20	0.00	0.00	1,934,365.00	0.00	1,934,365.00	0.00	1,934,365.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	373,320.00	0.00	0.00	112,480.00	0.00	112,480.00	0.00	112,480.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	299,375.00	0.00	0.00	186,730.00	0.00	186,730.00	0.00	186,730.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,023,828.91	0.00	0.00	5,448,693.85	0.00	5,448,693.85	0.00	5,448,693.85	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	212,500.00	0.00	0.00	784,992.00	0.00	784,992.00	0.00	784,992.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	547,500.00	0.00	0.00	2,094,382.25	0.00	2,094,382.25	0.00	2,094,382.25	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	246,250.00	0.00	0.00	466,772.40	0.00	466,772.40	0.00	466,772.40	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	168,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	294,953.91	0.00	0.00	1,018,003.20	0.00	1,018,003.20	0.00	1,018,003.20	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	232,064.00	0.00	232,064.00	0.00	232,064.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	453,875.00	0.00	0.00	852,480.00	0.00	852,480.00	0.00	852,480.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	29,574,323.29	0.00	0.00	277,543,695.71	0.00	277,543,695.71	0.00	277,543,695.71	0.00	0.00	0.00	0.00
32010903	INSTRUMENTS	0.00	26,335,597.98	0.00	0.00	273,160,744.70	0.00	273,160,744.70	0.00	273,160,744.70	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	2,638,725.31	0.00	0.00	4,382,951.01	0.00	4,382,951.01	0.00	4,382,951.01	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,347,578.23	0.00	0.00	527,600.56	0.00	527,600.56	0.00	527,600.56	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,347,578.23	0.00	0.00	527,600.56	0.00	527,600.56	0.00	527,600.56	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,347,578.23	0.00	0.00	527,600.56	0.00	527,600.56	0.00	527,600.56	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
021500100400	NG-CARES / FADAMA													
21	EXPENDITURES	39,775,000.00	141,999,935.08	49,250,000.00	0.00	294,894,354.42	0.00	294,894,354.42	0.00	294,894,354.42	0.00	0.00	0.00	0.00
21	PERSONNEL COST	29,775,000.00	89,940,000.00	49,250,000.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,775,000.00	89,940,000.00	49,250,000.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	39,775,000.00	89,940,000.00	49,250,000.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	39,775,000.00	89,940,000.00	49,250,000.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	89,920,200.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	92,059,543.08	0.00	0.00	194,974,354.42	0.00	194,974,354.42	0.00	194,974,354.42	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	92,059,543.08	0.00	0.00	194,974,354.42	0.00	194,974,354.42	0.00	194,974,354.42	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	24,270,996.61	0.00	0.00	22,984,375.00	0.00	22,984,375.00	0.00	22,984,375.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,020,908.00	0.00	0.00	14,750,950.00	0.00	14,750,950.00	0.00	14,750,950.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,250,092.61	0.00	0.00	8,234,375.00	0.00	8,234,375.00	0.00	8,234,375.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,142,916.83	0.00	0.00	5,070,000.00	0.00	5,070,000.00	0.00	5,070,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	462,916.80	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,680,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,377,515.32	0.00	0.00	12,996,461.49	0.00	12,996,461.49	0.00	12,996,461.49	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,610,502.32	0.00	0.00	4,536,461.49	0.00	4,536,461.49	0.00	4,536,461.49	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	374,999.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,392,013.06	0.00	0.00	8,460,000.00	0.00	8,460,000.00	0.00	8,460,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,786,958.08	0.00	0.00	6,420,000.00	0.00	6,420,000.00	0.00	6,420,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,986,560.00	0.00	0.00	4,780,000.00	0.00	4,780,000.00	0.00	4,780,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	800,398.08	0.00	0.00	1,640,000.00	0.00	1,640,000.00	0.00	1,640,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,676,952.00	0.00	0.00	35,261,912.00	0.00	35,261,912.00	0.00	35,261,912.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,676,952.00	0.00	0.00	14,350,000.00	0.00	14,350,000.00	0.00	14,350,000.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	20,911,912.00	0.00	20,911,912.00	0.00	20,911,912.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	22,819,731.60	0.00	0.00	18,983,143.45	0.00	18,983,143.45	0.00	18,983,143.45	0.00	0.00	0.00	0.00
22020760	CONSULTANCY SERVICES/FEES	0.00	20,816,247.60	0.00	0.00	17,233,143.45	0.00	17,233,143.45	0.00	17,233,143.45	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES													

320105	OFFICE EQUIPMENT - GENERAL	0.00	23,408,159.52	0.00	0.00	16,187,133.80	0.00	16,187,133.80	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	15,903,432.00	0.00	0.00	4,063,350.00	0.00	4,063,350.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	5,164,260.00	0.00	0.00	2,086,208.00	0.00	2,086,208.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,101,120.00	0.00	1,101,120.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	2,995,520.00	0.00	2,995,520.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	473,867.52	0.00	0.00	4,645,660.80	0.00	4,645,660.80	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,866,600.00	0.00	0.00	933,650.00	0.00	933,650.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	361,625.00	0.00	361,625.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,221,970.00	0.00	0.00	15,464,440.00	0.00	15,464,440.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,287,000.00	0.00	0.00	1,251,200.00	0.00	1,251,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,000,000.00	0.00	0.00	2,763,750.00	0.00	2,763,750.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES / FILE CABINETS/ CUPBOARDS	0.00	1,095,000.00	0.00	0.00	725,000.00	0.00	725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	5,869,500.00	0.00	5,869,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	839,970.00	0.00	0.00	2,544,990.00	0.00	2,544,990.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	664,319,999.01	0.00	0.00	1,088,555,000.00	0.00	403,838,411.26	0.00	0.00	0.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	0.00	496,919,999.02	0.00	0.00	827,555,000.00	0.00	273,336,238.64	0.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	167,399,999.99	0.00	0.00	261,000,000.00	0.00	130,502,172.62	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	924,566.90	0.00	0.00	843,349.36	0.00	843,349.36	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	924,566.90	0.00	0.00	843,349.36	0.00	843,349.36	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	924,566.90	0.00	0.00	843,349.36	0.00	843,349.36	0.00	0.00	0.00	0.00	0.00	0.00

202500100500	Livestock Production and Resilience Support Proj													
Code	Description	2023 Full Year Actuals	2024 Final Budget	ence January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	34,026,888.92	0.00	0.00	14,099,580.79	0.00	14,099,580.79	0.00	0.00	0.00	0.00	0.00	0.00
Z	OTHER RECURRENT COSTS	0.00	34,026,888.92	0.00	0.00	14,099,580.79	0.00	14,099,580.79	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OVERHEAD COST	0.00	34,026,888.92	0.00	0.00	14,099,580.79	0.00	14,099,580.79	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,733,199.98	0.00	0.00	2,693,330.40	0.00	2,693,330.40	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,613,239.98	0.00	0.00	1,368,126.00	0.00	1,368,126.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,119,960.00	0.00	0.00	1,325,204.40	0.00	1,325,204.40	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,493,777.60	0.00	0.00	1,733,037.60	0.00	1,733,037.60	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,388,750.40	0.00	0.00	992,640.00	0.00	992,640.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	507,715.20	0.00	0.00	418,485.60	0.00	418,485.60	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	597,312.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,056,246.72	0.00	0.00	610,023.24	0.00	610,023.24	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	91,836.72	0.00	0.00	153,981.24	0.00	153,981.24	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	566,202.00	0.00	0.00	254,847.00	0.00	254,847.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	398,238.00	0.00	0.00	202,195.00	0.00	202,195.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,346,440.80	0.00	0.00	386,965.05	0.00	386,965.05	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	730,462.80	0.00	0.00	228,021.00	0.00	228,021.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	615,978.00	0.00	0.00	158,944.05	0.00	158,944.05	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,484,320.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,484,320.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	5,176,704.00	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	5,176,704.00	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,212,648.00	0.00	0.00	2,605,500.00	0.00	2,605,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,322,352.00	0.00	0.00	1,593,750.00	0.00	1,593,750.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,890,296.00	0.00	0.00	1,011,750.00	0.00	1,011,750.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,523,551.82	0.00	0.00	5,319,596.50	0.00	5,319,596.50	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	925,833.60	0.00	0.00	643,824.00	0.00	643,824.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,090,592.00	0.00	0.00	751,128.00	0.00	751,128.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,734,792.83	0.00	0.00	1,342,198.67	0.00	1,342,198.67	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	503,982.00	0.00	0.00	244,411.69	0.00	244,411.69	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	844,509.56	0.00	0.00	299,258.14	0.00	299,258.14	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	466,650.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,617,719.83	0.00	0.00	375,564.00	0.00	375,564.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	2,339,472.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	94,962,534.03	0.00	0.00	105,333,039.93	0.00	105,333,039.93	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	94,962,534.03	0.00	0.00	105,333,039.93	0.00	105,333,039.93	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	94,666,368.07	0.00	0.00	104,818,937.72	0.00	104,818,937.72	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	21,740,050.03	0.00	0.00	21,903,930.82	0.00	21,903,930.82	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	9,553,460.39	0.00	0.00	9,590,762.50	0.00	9,590,762.50	0.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	12,186,589.64	0.00	0.00	12,313,168.32	0.00	12,313,168.32	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	3,420,710.63	0.00	0.00	2,864,401.72	0.00	2,864,401.72	0.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	621,398.00	0.00	0.00	603,303.33	0.00	603,303.33	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,799,312.63	0.00	0.00	2,261,098.39	0.00	2,261,098.39	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	6,974,375.00	0.00	0.00	13,509,754.86	0.00	13,509,754.86	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	6,974,375.00	0.00	0.00	8,939,200.00	0.00	8,939,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT													

32010903	BIOLOGICAL ASSETS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	701,278.75	0.00	0.00	282,410.72	0.00	282,410.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	296,165.96	0.00	0.00	514,102.20	0.00	514,102.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	296,165.96	0.00	0.00	514,102.20	0.00	514,102.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	296,165.96	0.00	0.00	514,102.20	0.00	514,102.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100600 Special Agro-Industrial Processing Zone (SAPZ) P		2023 Full Year Actuals		2024 Final Budget		January to September		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget			
Code	Description														
Z	EXPENDITURES	0.00	34,108,613.67	0.00	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	0.00	34,108,613.67	0.00	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	0.00	34,108,613.67	0.00	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	9,113,255,370.93	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,782,975.98	0.00	0.00	1,546,128,748.74	0.00	1,546,128,748.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	2,613,239.98	0.00	0.00	604,594,218.93	0.00	604,594,218.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,169,736.00	0.00	0.00	68,433,481.19	0.00	68,433,481.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	540,368,748.61	0.00	540,368,748.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	332,732,300.02	0.00	332,732,300.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,493,777.60	0.00	0.00	192,320,000.02	0.00	192,320,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,388,750.40	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	507,715.20	0.00	0.00	156,000,000.02	0.00	156,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	597,312.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	32,000,000.01	0.00	32,000,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,056,246.72	0.00	0.00	65,550,000.01	0.00	65,550,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	91,836.72	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	566,202.00	0.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	398,208.00	0.00	0.00	4,000,000.01	0.00	4,000,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,836,328.73	0.00	0.00	90,600,000.00	0.00	90,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	730,462.80	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,105,865.93	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	20,999,999.99	0.00	20,999,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,599,800.00	0.00	0.00	3,757,525,400.26	0.00	3,757,525,400.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,599,800.00	0.00	0.00	3,461,025,400.26	0.00	3,461,025,400.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	296,500,000.00	0.00	296,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,294,176.00	0.00	0.00	1,768,520,980.17	0.00	1,768,520,980.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,294,176.00	0.00	0.00	319,995,976.09	0.00	319,995,976.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	1,288,525,004.08	0.00	1,288,525,004.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,212,648.00	0.00	0.00	47,657,360.01	0.00	47,657,360.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,322,352.00	0.00	0.00	38,000,000.01	0.00	38,000,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,890,296.00	0.00	0.00	9,657,360.00	0.00	9,657,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	44,876,480.11	0.00	44,876,480.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	12,876,480.00	0.00	12,876,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	32,000,000.11	0.00	32,000,000.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,832,660.65	0.00	0.00	1,600,076,401.60	0.00	1,600,076,401.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	925,833.60	0.00	0.00	2,897,208.00	0.00	2,897,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,090,592.00	0.00	0.00	475,976,099.90	0.00	475,976,099.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,734,792.83	0.00	0.00	233,350,000.04	0.00	233,350,000.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,183,981.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	466,650.00	0.00	0.00	729,600,000.01	0.00	729,600,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	573,093.63	0.00	573,093.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,926,828.65	0.00	0.00	144,000,000.00	0.00	144,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	13,680,000.01	0.00	13,680,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	ASSETS	0.00	142,391,731.80	0.00	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	0.00	0.00	0.00	0.00
B2	FIXED ASSETS	0.00	142,391,731.80	0.00	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	142,391,731.80	0.00	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	5,886,488,552.48	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	3,708,672,000.00	0.00	3,708,672,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	78,687,999.99	0.00	78,687,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	0.00	3,629,984,000.01	0.00	3,629,984,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	321,855,999.99	0.00	321,855,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	217,599,999.99	0.00	217,599,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	104,256,000.00	0.00	104,256,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	129,886,792.14	0.00	129,886,792.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	112									

021510200100 Ogun State Agricultural Development Program									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
2	EXPENDITURES	473,882,349.05	639,853,124.19	398,620,343.90	0.00	747,843,395.02	0.00	747,243,395.02	0.00
21	PERSONNEL COST	461,142,349.05	597,203,880.68	383,333,753.90	0.00	692,244,518.20	0.00	692,244,518.20	0.00
2101	SALARY	454,565,961.95	573,519,663.73	375,270,690.40	0.00	666,088,459.86	0.00	666,088,459.86	0.00
210101	SALARIES AND WAGES	454,565,961.95	573,519,663.73	375,270,690.40	0.00	666,088,459.86	0.00	666,088,459.86	0.00
21010101	SALARY	454,565,961.95	573,519,663.73	375,270,690.40	0.00	666,088,459.86	0.00	666,088,459.86	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,576,387.10	23,683,716.95	8,063,063.50	0.00	25,156,058.34	0.00	25,156,058.34	0.00
210201	ALLOWANCES	6,576,387.10	23,683,716.95	8,063,063.50	0.00	25,156,058.34	0.00	25,156,058.34	0.00
21020150	LEAVE ALLOWANCE	6,576,387.10	17,774,306.15	8,063,063.50	0.00	21,412,448.34	0.00	21,412,448.34	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22	OTHER RECURRENT COSTS	12,740,000.00	42,649,743.51	15,286,590.00	0.00	54,998,876.82	0.00	54,998,876.82	0.00
2202	OVERHEAD COST	12,740,000.00	42,649,743.51	15,286,590.00	0.00	54,998,876.82	0.00	54,998,876.82	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,478,833.33	8,485,401.92	1,930,000.00	0.00	7,585,000.00	0.00	7,585,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	1,680,000.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,478,833.33	6,485,401.92	250,000.00	0.00	5,425,000.00	0.00	5,425,000.00	0.00
220202	UTILITIES - GENERAL	778,333.33	1,949,803.19	1,635,000.00	0.00	1,261,200.00	0.00	1,261,200.00	0.00
22020201	ELECTRICITY CHARGES	778,333.33	1,199,803.19	1,080,000.00	0.00	451,200.00	0.00	451,200.00	0.00
22020202	TELEPHONE CHARGES	0.00	750,000.00	555,000.00	0.00	810,000.00	0.00	810,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	1,090,000.00	0.00	9,013,476.79	0.00	9,013,476.79	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	730,000.00	0.00	2,068,476.80	0.00	2,068,476.80	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	360,000.00	0.00	270,000.00	0.00	270,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	0.00	175,000.00	0.00	175,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	2,499,999.99	0.00	2,499,999.99	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,740,000.00	2,706,666.66	2,700,000.00	0.00	1,901,800.00	0.00	1,901,800.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	8,740,000.00	2,303,333.33	1,800,000.00	0.00	1,536,800.00	0.00	1,536,800.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	403,333.33	500,000.00	0.00	344,000.00	0.00	344,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	400,000.00	0.00	322,000.00	0.00	322,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	579,000.00	0.00	579,000.00	0.00
220205	TRAINING - GENERAL	0.00	1,167,833.33	300,000.00	0.00	12,193,400.02	0.00	12,193,400.02	0.00
22020501	LOCAL TRAINING	0.00	1,167,833.33	300,000.00	0.00	12,193,400.02	0.00	12,193,400.02	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,742,833.33	24,247,705.09	1,272,340.00	0.00	6,940,000.00	0.00	6,940,000.00	0.00
22020707	AGRICULTURAL CONSULTING	1,742,833.33	23,847,705.09	990,000.00	0.00	3,640,000.00	0.00	3,640,000.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	400,000.00	282,340.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,826,666.66	2,560,000.00	0.00	7,044,000.00	0.00	7,044,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,253,333.33	400,000.00	0.00	6,375,000.00	0.00	6,375,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	573,333.33	2,160,000.00	0.00	669,000.00	0.00	669,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,965,666.66	3,799,250.00	0.00	8,940,000.01	0.00	8,940,000.01	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	540,000.00	0.00	640,000.00	0.00	640,000.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	603,333.33	2,760,000.00	0.00	1,728,000.00	0.00	1,728,000.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	1,362,333.33	499,250.00	0.00	4,394,000.00	0.00	4,394,000.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	0.00	0.00	0.00	1,538,000.01	0.00	1,538,000.01	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	0.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00	0.00
3	ASSETS	384,000.00	237,365,588.77	975,000.00	0.00	121,498,793.94	0.00	121,498,793.94	0.00
32	FIXED ASSETS	384,000.00	237,365,588.77	975,000.00	0.00	121,498,793.94	0.00	121,498,793.94	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	384,000.00	237,365,588.77	975,000.00	0.00	121,326,787.48	0.00	121,326,787.48	0.00
320101	LAND & BUILDING - GENERAL	0.00	60,000,000.00	0.00	0.00	40,779,250.00	0.00	40,779,250.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	60,000,000.00	0.00	0.00	40,779,250.00	0.00	40,779,250.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	2,500,000.00	0.00	0.00	5,363,200.00	0.00	5,363,200.00	0.00
32010202	ROADS & BRIDGES	0.00	2,500,000.00	0.00	0.00	5,363,200.00	0.00	5,363,200.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	12,000,000.00	0.00	0.00	9,950,860.01	0.00	9,950,860.01	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	12,000,000.00	0.00	0.00	9,950,860.01	0.00	9,950,860.01	0.00
320104	FIXED ASSETS - GENERAL	0.00	97,332,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00
32010405	MOTOR VEHICLES	0.00	97,332,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	384,000.00	13,105,547.80	0.00	0.00	22,577,596.80	0.00	22,577,596.80	0.00
32010501	COMPUTERS	384,000.00	4,597,435.80	0.00	0.00	11,086,800.00	0.00	11,086,800.00	0.00
32010502	PRINTERS	0.00	1,431,060.00	0.00	0.00	2,632,032.00	0.00	2,632,032.00	0.00
32010503	SCANNERS	0.00	1,306,620.00	0.00	0.00	2,512,684.80	0.00	2,512,684.80	0.00
32010505	PHOTOCOPIERS	0.00	2,463,912.00	0.00	0.00	3,694,080.00	0.00	3,694,080.00	0.00
32010554	CAMERAS	0.00	3,306,620.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	652,000.00	0.00	652,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	14,693,237.50	0.00	0.00	2,756,330.68	0.00	2,756,330.68	0.00
32010601	CHAIRS	0.00	8,740,750.00	0.00	0.00	1,303,562.68	0.00	1,303,562.68	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	6,444,487.50	0.00	0.00	1,452,768.00	0.00	1,452,768.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	37,374,703.47	975,000.00	0.00	26,899,550.00	0.00	26,899,550.00	0.00
32010903	BIOLOGICAL ASSETS	0.00	37,374,703.47	975,000.00	0.00	25,335,550.00	0.00	25,335,550.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	304,000.00	0.00	304,000.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	172,006.45	0.00	172,006.45	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	172,006.45	0.00	172,006.45	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	172,006.45	0.00	172,006.45	0.00
021510200200 Ogun State IFAD / FGN Value Chain Development									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
3	ASSETS	0.00	142,460,661.						

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,872,217.54	11,274,158.30	5,141,423.16	0.00	11,580,813.33	0.00	11,580,813.33	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	3,872,217.54	11,274,158.30	5,141,423.16	0.00	11,580,813.33	0.00	11,580,813.33	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	3,872,217.54	5,364,747.50	5,141,423.16	0.00	7,837,203.33	0.00	7,837,203.33	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,607,600.00	42,649,753.18	23,276,300.00	0.00	249,999,988.90	0.00	249,999,988.90	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,607,600.00	42,649,753.18	23,276,300.00	0.00	249,999,988.90	0.00	249,999,988.90	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,431,030.00	7,360,000.00	4,616,000.00	0.00	17,580,000.00	0.00	17,580,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	546,600.00	2,140,000.00	740,000.00	0.00	4,620,000.00	0.00	4,620,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,884,430.00	5,220,000.00	3,876,000.00	0.00	12,960,000.00	0.00	12,960,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	30,000.00	479,582.91	90,000.00	0.00	451,170.00	0.00	451,170.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	30,000.00	479,582.91	90,000.00	0.00	451,170.00	0.00	451,170.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,644,800.00	2,404,431.24	1,264,700.00	0.00	8,690,336.92	0.00	8,690,336.92	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,407,300.00	1,997,431.24	893,200.00	0.00	7,026,336.92	0.00	7,026,336.92	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,500.00	407,000.00	371,500.00	0.00	1,664,000.00	0.00	1,664,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,482,500.00	21,589,572.16	14,020,171.00	0.00	185,264,227.96	0.00	185,264,227.96	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,071,500.00	1,510,516.74	1,469,700.00	0.00	3,529,327.96	0.00	3,529,327.96	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,423.08	0.00	0.00	517,300.00	0.00	517,300.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	365,200.00	2,061,224.16	9,928,000.00	0.00	9,928,000.00	0.00	9,928,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	199,104.00	97,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,800.00	57,600.00	0.00	0.00	489,600.00	0.00	489,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	17,660,704.18	11,201,971.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	180,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	180,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	480,000.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	480,000.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	7,160,000.00	0.00	7,160,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	890,000.00	1,200,000.00	1,000,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	890,000.00	1,200,000.00	1,000,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	747,070.00	4,671,386.00	644,400.00	0.00	12,818,250.00	0.00	12,818,250.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	519,070.00	1,234,195.20	594,400.00	0.00	3,655,000.00	0.00	3,655,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,908,250.00	10,000.00	0.00	8,143,250.00	0.00	8,143,250.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	228,000.00	528,940.80	40,000.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	126,089.88	12,029.00	0.00	307,500.00	0.00	307,500.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	126,089.88	12,029.00	0.00	307,500.00	0.00	307,500.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,382,200.00	4,038,690.99	1,449,000.00	0.00	11,988,504.03	0.00	11,988,504.03	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	62,300.00	620,000.00	449,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	357,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,855,000.00	1,000,000.00	0.00	10,190,000.00	0.00	10,190,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,962,600.00	350,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	213,690.99	0.00	0.00	8,504.03	0.00	8,504.03	0.00	0.00	0.00	0.00	0.00
22	FIXED ASSETS	15,566,940.00	395,381,544.26	38,375,165.00	0.00	329,999,999.98	0.00	329,999,999.98	0.00	0.00	0.00	0.00	0.00
3001	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,566,940.00	395,381,544.26	38,375,165.00	0.00	329,999,999.98	0.00	329,999,999.98	0.00	0.00	0.00	0.00	0.00
30101	LAND & BUILDING - GENERAL	5,140,500.00	13,341,910.80	3,763,450.00	0.00	17,008,051.22	0.00	17,008,051.22	0.00	0.00	0.00	0.00	0.00
3010101	LAND & BUILDINGS - ADMINISTRATIVE	1,747,500.00	6,108,213.60	2,231,050.00	0.00	8,593,374.02	0.00	8,593,374.02	0.00	0.00	0.00	0.00	0.00
3010104	OTHER STORAGE FACILITIES	3,393,000.00	7,233,697.20	1,532,400.00	0.00	8,414,677.20	0.00	8,414,677.20	0.00	0.00	0.00	0.00	0.00
30103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	4,980,957.00	0.00	4,980,957.00	0.00	0.00	0.00	0.00	0.00
3010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	4,980,957.00	0.00	4,980,957.00	0.00	0.00	0.00	0.00	0.00
30104	FIXED ASSETS - GENERAL	0.00	39,934,200.00	0.00	0.00	29,983,620.00	0.00	29,983,620.00	0.00	0.00	0.00	0.00	0.00
3010405	MOTOR VEHICLES	0.00	37,954,200.00	0.00	0.00	27,283,620.00	0.00	27,283,620.00	0.00	0.00	0.00	0.00	0.00
3010407	MOTOR CYCLES	0.00	1,980,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
30105	OFFICE EQUIPMENT - GENERAL	2,441,000.00	5,478,346.56	4,966,000.00	0.00	6,954,349.40	0.00	6,954,349.40	0.00	0.00	0.00	0.00	0.00
3010501	COMPUTERS	1,401,000.00	0.00	0.00	0.00	2,899,575.00	0.00	2,899,575.00	0.00	0.00	0.00	0.00	0.00
3010502	PRINTERS	0.00	1,362,618.00	1,350,000.00	0.00	968,038.40	0.00	968,038.40	0.00	0.00	0.00	0.00	0.00
3010503	SCANNERS	0.00	0.00	0.00	0.00	550,560.00	0.00	550,560.00	0.00	0.00	0.00	0.00	0.00
3010505	PHOTOCOPIERS	0.00	1,269,288.00	990,000.00	0.00	1,715,616.00	0.00	1,715,616.00	0.00	0.00	0.00	0.00	0.00
3010551	U.P.S	1,040,000.00	2,846,440.56	2,626,000.00	0.00	820,560.00	0.00	820,560.00	0.00	0.00	0.00	0.00	0.00
30106	FURNITURE & FITTINGS - GENERAL	1,850,000.00	1,216,275.00	0.00	0.00	7,064,518.34	0.00	7,064,518.34	0.00	0.00	0.00	0.00	0.00
3010601	CHAIRS	0.00	236,250.00	0.00	0.00	1,641,372.10	0.00	1,641,372.10	0.00	0.00	0.00	0.00	0.00
3010602	TABLES	0.00	406,250.00	0.00	0.00	763,680.00	0.00	763,680.00	0.00	0.00	0.00	0.00	0.00
3010603	SAFES/ FILE CABINETS/ CUPBOARDS	930,000.00	323,775.00	0.00	0.00	828,800.00	0.00	828,800.00	0.00	0.00	0.00	0.00	0.00
3010604	TELEVISION SETS	920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,365,040.00	0.00	2,365,040.00	0.00	0.00	0.00	0.00	0.00
3010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,014,688.00	0.00	1,014,688.00	0.00	0.00	0.00	0.00	0.00
3010650	FIRE PROOF SAFES	0.00	250,000.00	0.00	0.00	450,938.24	0.00	450,938.24	0.00	0.00	0.00	0.00	0.00
30109	SPECIALISED ASSETS-GENERAL	6,135,440.00	393,310,747.67	29,645,715.00	0.00	264,000,000.00	0.00	264,000,000.00	0.00	0.00	0.00	0.00	0.00
3010903	BIOLOGICAL ASSETS	730,340.00	106,845,496.37	29,645,715.00	0.00	72,253,200.00	0.00	72,253,200.00	0.00	0.00	0.00	0.00	0.00
3010935	AGRICULTURAL EQUIPMENTS	5,405,100.00	228,455,251.30	0.00	0.00	191,746,800.00	0.00	191,746,800.00	0.00	0.00	0.00	0.00	0.00
3003	INTANGIBLE ASSETS	0.00	100,064.33	0.00	0.00	8,504.03	0.00	8,504.03	0.00	0.00	0.00	0.00	0.00
302001	INTANGIBLE ASSETS	0.00	100,064.33	0.00	0.00	8,504.03	0.00	8,504.03	0.00	0.00	0.00	0.00	0.00

22020303	NEWSPAPERS	48,135.00	251,408.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,000.00	0.00	0.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	382,750.00	251,368.80	250,000.00	0.00	1,875,000.00	0.00	1,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,286,400.00	0.00	1,286,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,257,250.00	4,366,350.72	2,390,000.00	0.00	610,403,471.00	0.00	610,403,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,334,645.00	2,414,136.00	1,610,200.00	0.00	19,314,720.00	0.00	19,314,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	78,750.00	346,938.72	0.00	0.00	454,000.00	0.00	454,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	2,615,535.00	0.00	2,615,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,615.00	746,640.00	402,900.00	0.00	1,844,290.00	0.00	1,844,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,340.00	522,648.00	262,400.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	149,000.00	335,988.00	114,500.00	0.00	1,877,820.00	0.00	1,877,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	0.00	0.00	0.00	581,614,506.00	0.00	581,614,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,230,000.00	2,663,016.00	200,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,230,000.00	2,663,016.00	200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	80,000.00	365,853.60	0.00	0.00	1,319,839.20	0.00	1,319,839.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	80,000.00	365,853.60	0.00	0.00	1,319,839.20	0.00	1,319,839.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,606,000.00	4,654,056.00	1,520,000.00	0.00	6,968,680.00	0.00	6,968,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	136,000.00	1,244,400.00	0.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,470,000.00	3,409,656.00	0.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,138,090.00	15,148,608.00	9,181,000.00	0.00	26,718,696.00	0.00	26,718,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,669,200.00	11,166,528.00	8,310,000.00	0.00	18,992,808.00	0.00	18,992,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,468,890.00	3,982,080.00	871,000.00	0.00	7,725,888.00	0.00	7,725,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	65,996.62	97,063.20	67,339.90	0.00	169,003.80	0.00	169,003.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,996.62	97,063.20	67,339.90	0.00	169,003.80	0.00	169,003.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,455.10	6,346,440.00	1,841,000.00	0.00	14,764,780.00	0.00	14,764,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	77,150.00	783,972.00	200,000.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	515,000.00	597,312.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	329,500.00	248,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	440,000.00	1,493,280.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	555,000.00	2,488,800.00	1,550,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	622,200.00	91,000.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	683,805.10	74,664.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	247,064,491.15	399,975,047.82	276,275,055.40	0.00	999,999,465.48	0.00	999,999,465.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	FIXED ASSETS	247,064,491.15	399,975,047.82	276,275,055.40	0.00	999,999,465.48	0.00	999,999,465.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	247,064,491.15	397,459,938.28	275,449,055.40	0.00	999,695,151.00	0.00	999,695,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	13,937,280.00	5,719,250.00	0.00	7,125,000.00	0.00	7,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	10,826,280.00	2,705,500.00	0.00	7,125,000.00	0.00	7,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	3,111,000.00	3,013,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,493,280.00	1,297,000.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,493,280.00	1,297,000.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,547,100.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,547,100.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	21,375,307.68	0.00	0.00	37,401,493.00	0.00	37,401,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	20,130,907.68	0.00	0.00	32,975,203.00	0.00	32,975,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,244,400.00	0.00	0.00	4,426,290.00	0.00	4,426,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,045,258.67	715,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,045,258.67	715,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	90,000.00	1,030,907.63	175,000.00	0.00	2,255,830.00	0.00	2,255,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	293,989.50	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	90,000.00	404,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	332,488.13	0.00	0.00	1,235,750.00	0.00	1,235,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,030,080.00	0.00	1,030,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	246,974,491.15	357,030,804.00	267,542,805.40	0.00	951,347,400.00	0.00	951,347,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	246,974,491.15	322,187,604.00	267,542,805.40	0.00	877,575,900.00	0.00	877,575,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	34,843,200.00	0.00	0.00	73,771,500.00	0.00	73,771,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,515,109.54	826,000.00	0.00	394,312.48	0.00	394,312.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,515,109.54	826,000.00	0.00	394,312.48	0.00	394,312.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	2,322,795.49	826,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	192,314.05	0.00	0.00	394,312.48	0.00	394,312.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget								
025800100100	Ministry of Forestry														
Z	EXPENDITURES	551,586,237.77	863,340,621.58	500,816,400.34	0.00	1,450,108,665.43	0.00	1,450,108,665.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	518,344,532.77	781,117,660.49	475,139,915.34	0.00	797,480,297.52	0.00	932,480,297.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	503,211,701.74	7												

220205	TRAINING - GENERAL	3,150,000.00	10,200,000.00	2,710,000.00	0.00	61,250,000.00	0.00	61,250,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,150,000.00	10,200,000.00	2,710,000.00	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	41,750,000.00	0.00	41,750,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	90,000.00	12,695,459.25	1,968,485.00	0.00	243,157,011.10	0.00	143,157,011.10	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	90,000.00	12,000,000.00	1,968,485.00	0.00	240,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	695,459.25	0.00	0.00	3,157,011.10	0.00	3,157,011.10	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	21,333,994.91	0.00	0.00	22,628,367.93	0.00	17,628,367.93	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	21,333,994.91	0.00	0.00	22,628,367.93	0.00	17,628,367.93	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,775,485.00	25,987,815.36	4,960,000.00	0.00	31,800,000.00	0.00	31,800,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5,775,485.00	23,739,816.96	4,960,000.00	0.00	24,360,000.00	0.00	24,360,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	484,862.40	0.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,763,136.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	72,060.00	12,215.89	0.00	104,621.40	0.00	104,621.40	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	72,060.00	12,215.89	0.00	104,621.40	0.00	104,621.40	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,126,750.00	24,097,300.00	998,000.00	0.00	27,165,844.84	0.00	27,165,844.84	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	487,000.00	1,300,000.00	0.00	0.00	2,883,795.00	0.00	2,883,795.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	2,700,000.00	0.00	0.00	1,878,690.00	0.00	1,878,690.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,194,000.00	0.00	0.00	4,479,942.00	0.00	4,479,942.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	889,300.00	0.00	0.00	2,985,197.28	0.00	2,985,197.28	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	613,136.56	0.00	613,136.56	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAVIS/CELEBRATIONS	995,000.00	10,380,000.00	998,000.00	0.00	10,837,704.00	0.00	10,837,704.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	999,750.00	1,600,000.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	345,000.00	3,034,000.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	47,281,950.00	474,866,671.48	69,559,450.00	0.00	674,999,999.97	0.00	674,999,999.97	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	47,281,950.00	474,866,671.48	69,559,450.00	0.00	674,999,999.97	0.00	674,999,999.97	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	47,281,950.00	470,626,671.48	69,559,450.00	0.00	674,313,690.85	0.00	674,313,690.85	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	985,000.00	76,970,000.00	1,205,000.00	0.00	94,337,579.08	0.00	94,337,579.08	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	985,000.00	74,470,000.00	1,205,000.00	0.00	89,642,894.95	0.00	89,642,894.95	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - LIBRARIES	0.00	2,500,000.00	0.00	0.00	4,694,684.13	0.00	4,694,684.13	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	277,000.00	20,965,625.00	0.00	0.00	26,446,713.55	0.00	26,446,713.55	0.00	0.00	0.00	0.00	0.00
32010205	ZOOS, PARKS & RESERVES	0.00	5,000,000.00	0.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,915,625.00	0.00	0.00	3,923,302.50	0.00	3,923,302.50	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	277,000.00	11,650,000.00	0.00	0.00	15,146,260.05	0.00	15,146,260.05	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	3,729,750.00	0.00	0.00	32,516,233.49	0.00	32,516,233.49	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	3,729,750.00	0.00	0.00	32,516,233.49	0.00	32,516,233.49	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	990,000.00	141,918,023.33	0.00	0.00	136,875,720.00	0.00	136,875,720.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	122,918,023.33	0.00	0.00	117,561,000.00	0.00	117,561,000.00	0.00	0.00	0.00	0.00	0.00
32010407	TRUCKS AND TRUCKS	990,000.00	19,000,000.00	0.00	0.00	19,314,720.00	0.00	19,314,720.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	5,217,000.00	48,637,375.54	4,510,750.00	0.00	29,376,579.64	0.00	29,376,579.64	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,695,000.00	4,569,436.80	985,000.00	0.00	7,661,190.00	0.00	7,661,190.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	249,000.00	4,330,512.00	0.00	0.00	3,462,489.60	0.00	3,462,489.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,643,105.60	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	970,000.00	8,824,710.00	990,000.00	0.00	4,003,104.00	0.00	4,003,104.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	650,000.00	0.00	0.00	217,961.25	0.00	217,961.25	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	85,000.00	903,434.40	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	4,380,000.00	0.00	0.00	737,715.00	0.00	737,715.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	2,218,000.00	22,354,176.74	2,535,750.00	0.00	11,904,103.79	0.00	11,904,103.79	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,639,500.00	12,446,281.37	3,622,750.00	0.00	17,517,121.60	0.00	17,517,121.60	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	981,500.00	2,971,545.00	1,631,250.00	0.00	4,877,251.20	0.00	4,877,251.20	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,481,250.00	0.00	0.00	1,491,840.00	0.00	1,491,840.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	835,000.00	1,785,250.00	0.00	0.00	2,897,208.00	0.00	2,897,208.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	375,000.00	2,660,965.23	1,991,500.00	0.00	4,486,886.40	0.00	4,486,886.40	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,546,782.50	0.00	0.00	1,857,696.00	0.00	1,857,696.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	204,000.00	653,613.64	0.00	0.00	980,352.00	0.00	980,352.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,346,875.00	0.00	0.00	340,992.00	0.00	340,992.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	1,244,000.00	0.00	0.00	0.00	584,896.00	0.00	584,896.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	36,173,450.00	166,359,616.24	60,220,950.00	0.00	337,243,744.49	0.00	337,243,744.49	0.00	0.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	36,173,450.00	166,359,616.24	60,220,950.00	0.00	337,243,744.49	0.00	337,243,744.49	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	4,240,000.00	0.00	0.00	686,309.12	0.00	686,309.12	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	4,240,000.00	0.00	0.00	686,309.12	0.00	686,309.12	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	4,240,000.00	0.00	0.00	686,309.12	0.00	686,309.12	0.00	0.00	0.00	0.00	0.00

025800200100 Forestry Plantation Project (Area J4)													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	83,471,199.52	158,665,408.06	87,732,462.40	0.00	191,860,002.86	0.00	191,860,002.86	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	69,974,449.55	117,517,913.08	54,759,962.40	0.00	132,159,179.98	0.00	132,159,179.98	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	69,974,449.55	113,902,791.63	51,955,193.90	0.00	124,401,375.68	0.00	124,401,375.68	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	69,974,449.55	113,902,791.63	51,955,193.90	0.00	124,401,375.68	0.00	124,401,375.68	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	69,974,449.55	113,902,791.63	51,955,193.90	0.00	124,401,375.68	0.00	124,401,375.68	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,615,121										

22020406	OTHER MAINTENANCE SERVICES	121,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020451	MAINTENANCE OF PLANTATION AND PASTURE	1,102,000.00	2,002,239.60	1,704,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220205	TRAINING - GENERAL	0.00	1,003,085.95	689,500.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020501	LOCAL TRAINING	0.00	1,003,085.95	689,500.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220206	OTHER SERVICES - GENERAL	211,500.00	1,866,600.00	928,800.00	0.00	2,038,776.00	0.00	2,038,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020601	SECURITY SERVICES	211,500.00	871,080.00	337,100.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020605	CLEANING & FUMIGATION SERVICES	0.00	995,520.00	591,700.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,306,620.00	0.00	0.00	1,542,495.00	0.00	1,542,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,306,620.00	0.00	0.00	1,542,495.00	0.00	1,542,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220208	FUEL & LUBRICANTS - GENERAL	4,011,600.00	12,776,653.01	0.00	0.00	19,784,175.00	0.00	19,784,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020801	MOTOR VEHICLE FUEL COST	2,536,600.00	5,559,133.01	0.00	0.00	11,401,050.00	0.00	11,401,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020803	PLANT / GENERATOR FUEL COST	1,485,000.00	7,217,520.00	0.00	0.00	8,383,125.00	0.00	8,383,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220209	FINANCIAL CHARGES - GENERAL	0.00	298,656.00	0.00	0.00	64,382.40	0.00	64,382.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	298,656.00	0.00	0.00	64,382.40	0.00	64,382.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220210	MISCELLANEOUS EXPENSES GENERAL	433,000.00	2,517,421.20	1,848,500.00	0.00	2,749,665.00	0.00	2,749,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021001	REFRESHMENT & MEALS	309,000.00	970,632.00	764,000.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021003	PUBLICITY & ADVERTISEMENTS	124,000.00	1,000,497.60	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021006	POSTAGES & COURIER SERVICES	0.00	48,531.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021082	PLANNING, MONITORING AND EVALUATION	0.00	497,760.00	334,500.00	0.00	335,325.00	0.00	335,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	ASSETS	86,685,950.00	93,215,490.04	78,197,794.00	0.00	113,254,653.50	0.00	113,254,653.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32	FIXED ASSETS	86,685,950.00	93,215,490.04	78,197,794.00	0.00	113,254,653.50	0.00	113,254,653.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	86,685,950.00	92,789,158.60	78,197,794.00	0.00	113,254,653.50	0.00	113,254,653.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320101	LAND & BUILDING - GENERAL	9,496,600.00	3,048,780.00	2,217,300.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010101	LAND & BUILDINGS - ADMINISTRATIVE	333,500.00	3,048,780.00	2,217,300.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	9,163,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320102	INFRASTRUCTURE - GENERAL	0.00	11,188,220.00	9,239,650.00	0.00	13,278,870.00	0.00	13,278,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010202	ROADS & BRIDGES	0.00	10,950,720.00	9,229,650.00	0.00	9,254,970.00	0.00	9,254,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320103	PLANT & MACHINERY - GENERAL	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010304	POWER PLANTS	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320104	FIXED ASSETS - GENERAL	0.00	2,961,672.00	1,760,000.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010407	MOTOR CYCLES	0.00	2,961,672.00	1,760,000.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320105	OFFICE EQUIPMENT - GENERAL	350,000.00	1,417,371.60	0.00	0.00	2,469,980.00	0.00	2,469,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010501	COMPUTERS	350,000.00	956,943.60	0.00	0.00	1,499,100.00	0.00	1,499,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010502	PRINTERS	0.00	460,428.00	0.00	0.00	970,880.00	0.00	970,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320106	FURNITURE & FITTINGS - GENERAL	0.00	631,375.00	250,000.00	0.00	469,455.00	0.00	469,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010604	TELEVISION SETS	0.00	331,250.00	0.00	0.00	469,455.00	0.00	469,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010610	REFRIGERATORS	0.00	300,125.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320109	SPECIALISED ASSETS-GENERAL	76,839,350.00	71,055,240.00	64,740,844.00	0.00	90,195,718.50	0.00	90,195,718.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32010903	BIOLOGICAL ASSETS	76,839,350.00	71,055,240.00	64,740,844.00	0.00	90,195,718.50	0.00	90,195,718.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3203	INTANGIBLE ASSETS	0.00	426,331.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320301	INTANGIBLE ASSETS	0.00	426,331.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	426,331.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
022000100100	Ministry of Finance																			
	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget													
2	EXPENDITURES	14,418,736,471.74	10,503,321,866.61	3,896,102,034.66	0.00	8,985,302,206.49	0.00	8,985,302,206.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	PERSONNEL COST	109,802,738.75	264,246,725.64	96,089,372.57	0.00	302,259,607.10	0.00	302,259,607.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2101	SALARY	107,348,073.12	245,733,652.90	91,801,094.97	0.00	284,156,817.94	0.00	284,156,817.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
210101	SALARIES AND WAGES	107,348,073.12	245,733,652.90	91,801,094.97	0.00	284,156,817.94	0.00	284,156,817.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21010101	SALARY	107,348,073.12	245,733,652.90	91,801,094.97	0.00	284,156,817.94	0.00	284,156,817.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,454,665.63	18,513,072.74	4,288,277.60	0.00	18,102,789.16	0.00	18,102,789.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
210201	ALLOWANCES	2,454,665.63	18,513,072.74	4,288,277.60	0.00	18,102,789.16	0.00	18,102,789.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21020150	LEAVE ALLOWANCE	2,454,665.63	8,137,260.50	4,288,277.60	0.00															

22020801	MOTOR VEHICLE FUEL COST	11,885,000.00	52,335,753.60	12,609,000.00	0.00	73,377,200.00	0.00	73,377,200.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,805,000.00	27,600,000.00	14,294,800.00	0.00	57,750,000.00	0.00	57,750,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	15,941.81	200,350,000.00	15,670.78	0.00	469,656,195.00	0.00	469,656,195.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,941.81	350,000.00	15,670.78	0.00	201,295.00	0.00	201,295.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	200,000,000.00	0.00	0.00	469,455,000.00	0.00	469,455,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,150,450.00	763,234,156.21	9,070,650.00	0.00	628,184,644.26	0.00	628,184,644.26	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,863,000.00	22,735,188.00	4,735,000.00	0.00	76,460,000.00	0.00	76,460,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,500,000.00	0.00	0.00	31,300,000.00	0.00	31,300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	63,398,000.00	0.00	63,398,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	0.00	0.00	24,492,000.00	0.00	24,492,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,435,539.20	1,797,000.00	0.00	9,110,000.00	0.00	9,110,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	110,800,000.00	300,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	4,287,450.00	198,967,136.00	1,241,050.00	0.00	50,550,000.00	0.00	50,550,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	155,328,511.28	997,600.00	0.00	100,074,644.26	0.00	100,074,644.26	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	0.00	232,467,781.73	0.00	0.00	192,800,000.00	0.00	192,800,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	699,875,391.88	1,639,480,076.94	7,062,895.00	0.00	2,017,037,717.53	0.00	2,017,037,717.53	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	699,875,391.88	1,639,480,076.94	7,062,895.00	0.00	2,017,037,717.53	0.00	2,017,037,717.53	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	699,875,391.88	1,633,143,622.12	7,062,895.00	0.00	2,011,215,618.43	0.00	2,011,215,618.43	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	692,608,341.88	1,394,537,110.66	1,126,225.00	0.00	1,392,034,404.24	0.00	1,392,034,404.24	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	692,608,341.88	1,394,537,110.66	1,126,225.00	0.00	1,392,034,404.24	0.00	1,392,034,404.24	0.00	0.00	0.00	0.00	0.00
32010102	INFRASTRUCTURE - GENERAL	0.00	13,969,960.00	0.00	0.00	21,950,374.50	0.00	21,950,374.50	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	13,969,960.00	0.00	0.00	21,950,374.50	0.00	21,950,374.50	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	900,000.00	0.00	0.00	0.00	69,720,394.00	0.00	69,720,394.00	0.00	0.00	0.00	0.00	0.00
32010304	POWER PLANTS	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	69,720,394.00	0.00	69,720,394.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	152,165,670.93	0.00	0.00	197,084,047.00	0.00	197,084,047.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	152,165,670.93	0.00	0.00	197,084,047.00	0.00	197,084,047.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,187,560.00	41,739,499.05	3,505,360.60	0.00	255,408,631.50	0.00	255,408,631.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	2,398,750.00	7,715,280.00	2,311,850.00	0.00	20,915,075.00	0.00	20,915,075.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	323,200.00	3,107,889.00	869,300.60	0.00	5,310,340.00	0.00	5,310,340.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,617,720.00	0.00	0.00	2,009,840.00	0.00	2,009,840.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	12,994,400.00	0.00	12,994,400.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	80,800.00	1,300,000.00	0.00	0.00	645,165.30	0.00	645,165.30	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	622,200.00	0.00	0.00	3,487,827.20	0.00	3,487,827.20	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	136,350.00	920,856.00	324,210.00	0.00	1,230,840.00	0.00	1,230,840.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	23,081,923.43	0.00	0.00	195,829,800.00	0.00	195,829,800.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	248,460.00	75,970.62	0.00	0.00	8,425,024.00	0.00	8,425,024.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,175,490.00	31,137,381.48	2,431,309.40	0.00	75,017,767.19	0.00	75,017,767.19	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	1,404,718.00	11,164,995.00	494,900.00	0.00	14,417,311.90	0.00	14,417,311.90	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	243,612.00	4,087,500.00	0.00	0.00	10,395,075.00	0.00	10,395,075.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,168,468.75	0.00	0.00	5,683,200.00	0.00	5,683,200.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,093,750.00	0.00	0.00	2,082,366.00	0.00	2,082,366.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	535,300.00	5,689,742.73	1,936,409.40	0.00	30,114,566.40	0.00	30,114,566.40	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	2,177,700.00	0.00	0.00	3,208,657.86	0.00	3,208,657.86	0.00	0.00	0.00	0.00	0.00
32010609	ELECTRIC FAN/LIGHTING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	4,094,261.34	0.00	4,094,261.34	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	995,860.00	1,338,750.00	0.00	0.00	2,279,200.00	0.00	2,279,200.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,416,475.00	0.00	0.00	2,743,128.69	0.00	2,743,128.69	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	6,336,454.82	0.00	0.00	5,822,099.10	0.00	5,822,099.10	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	6,336,454.82	0.00	0.00	5,822,099.10	0.00	5,822,099.10	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	6,336,454.82	0.00	0.00	5,822,099.10	0.00	5,822,099.10	0.00	0.00	0.00	0.00	0.00

022001100100 Ogun State Fiscal Transparency Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	24,550,000.00	47,899,843.52	16,200,000.00	0.00	77,892,841.38	0.00	74,893,841.38	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	3,900,000.00	2,200,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,900,000.00	2,200,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,900,000.00	2,200,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	3,900,000.00	2,200,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	24,550,000.00	44,699,843.52	14,000,000.00	0.00	68,593,841.38	0.00	68,593,841.38	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	24,550,000.00	44,699,843.52	14,000,000.00	0.00	68,593,841.38	0.00	68,593,841.38	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,275,000.00	3,191,886.00	600,000.00	0.00	2,498,841.90	0.00	2,498,841.90	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	2,000,000.00	3,117,222.00	600,000.00	0.00	2,015,973.90	0.00	2,015,973.90	0.00	0.00	0.00	0.00
22020102	LOCAL											

220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,445,704.05	0.00	0.00	7,792,953.00	0.00	7,792,953.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,845,704.00	0.00	0.00	5,378,613.00	0.00	5,378,613.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.05	0.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	149,325.52	0.00	0.00	560,663.40	0.00	560,663.40	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	149,325.52	0.00	0.00	560,663.40	0.00	560,663.40	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	995,233.60	0.00	0.00	2,329,435.71	0.00	2,329,435.71	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	995,233.60	0.00	0.00	2,329,435.71	0.00	2,329,435.71	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,371,308.57	1,990,200.00	0.00	5,597,244.90	0.00	5,597,244.90	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,240,000.04	0.00	0.00	1,519,692.90	0.00	1,519,692.90	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	3,111,000.00	1,990,200.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,020,308.53	0.00	0.00	858,432.00	0.00	858,432.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	771,528.00	0.00	0.00	1,086,453.00	0.00	1,086,453.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	771,528.00	0.00	0.00	1,086,453.00	0.00	1,086,453.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	160,000.02	0.00	0.00	295,086.00	0.00	295,086.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000.02	0.00	0.00	295,086.00	0.00	295,086.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	0.00	0.00	15,000,000.68	0.00	15,000,000.68	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	15,000,000.68	0.00	15,000,000.68	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	2,500,000,000.00	377,711,293.04	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,500,000,000.00	377,711,293.04	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	47,287.20	0.00	0.00	202,268.04	0.00	202,268.04	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	47,287.20	0.00	0.00	202,268.04	0.00	202,268.04	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	32,006,228,008.04	124,089,320,000.00	99,989,054,301.98	0.00	76,073,125,615.99	0.00	76,073,125,615.99	0.00	0.00	0.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	833,100,000.00	4,164,296,000.00	1,760,810,741.41	0.00	7,027,710,000.00	0.00	7,027,710,000.00	0.00	0.00	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BO	833,100,000.00	4,164,296,000.00	1,760,810,741.41	0.00	7,027,710,000.00	0.00	7,027,710,000.00	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	6,782,770,000.00	42,943,050,000.00	21,360,492,106.33	0.00	22,557,300,000.00	0.00	22,557,300,000.00	0.00	0.00	0.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM B	6,782,770,000.00	42,943,050,000.00	21,360,492,106.33	0.00	22,557,300,000.00	0.00	22,557,300,000.00	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	10,790,820,000.00	37,761,111,207.58	14,973,876,430.96	0.00	8,234,430,000.00	0.00	8,234,430,000.00	0.00	0.00	0.00	0.00	0.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	10,790,820,000.00	37,761,111,207.58	14,973,876,430.96	0.00	8,234,430,000.00	0.00	8,234,430,000.00	0.00	0.00	0.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	13,599,538,008.04	39,220,862,792.42	61,893,875,023.18	0.00	38,253,685,615.99	0.00	38,253,685,615.99	0.00	0.00	0.00	0.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	13,599,538,008.04	39,220,862,792.42	61,893,875,023.18	0.00	38,253,685,615.99	0.00	38,253,685,615.99	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	10,274,904.00	0.00	0.00	20,124,156.13	0.00	20,124,156.13	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	10,274,904.00	0.00	0.00	20,124,156.13	0.00	20,124,156.13	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	10,274,904.00	0.00	0.00	20,124,156.13	0.00	20,124,156.13	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,354,404.00	0.00	0.00	9,621,730.00	0.00	9,621,730.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,389,248.00	0.00	0.00	5,246,850.00	0.00	5,246,850.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,791,936.00	0.00	0.00	3,040,512.00	0.00	3,040,512.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,173,120.00	0.00	0.00	1,334,368.00	0.00	1,334,368.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,920,500.00	0.00	0.00	10,502,426.13	0.00	10,502,426.13	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,230,000.00	0.00	0.00	1,796,128.00	0.00	1,796,128.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,050,000.00	0.00	0.00	1,632,736.00	0.00	1,632,736.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	640,500.00	0.00	0.00	3,698,143.89	0.00	3,698,143.89	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,036,480.00	0.00	2,036,480.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	450,938.24	0.00	450,938.24	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Final Budget	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
022000700100	Office of the Accountant-General												
2	EXPENDITURES	460,544,436.20	7,608,553,306.92	383,998,428.28	3,650,823,016.68	0.00	3,650,823,016.68	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	263,318,006.94	7,213,554,697.79	233,211,332.28	3,086,824,380.73	0.00	3,086,824,380.73	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	258,054,987.40	7,192,216,366.81	223,660,721.38	3,003,439,156.42	0.00	3,003,439,156.42	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	258,054,987.40	7,192,216,366.81	223,660,721.38	3,003,439,156.42	0.00	3,003,439,156.42	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	258,054,987.40	7,192,216,366.81	223,660,721.38	3,003,439,156.42	0.00	3,003,439,156.42	0.00	0.00	0.00	0.00	0.00	0.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,263,019.54	21,338,330.98	9,550,610.90	2,083,385,224.31	0.00	2,083,385,224.31	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	5,263,019.54	21,338,330.98	9,550,610.90	2,083,385,224.31	0.00	2,083,385,224.31	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	300,000.00	0.00	5,800,000.80	0.00	5,800,000.80	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,263,019.54	14,674,193.74	9,550,610.90	19,841,613.51	0.00	19,841,613.51	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00	0.00
21020153	CLEARANCE OF LEAVE ALLOWANCE ARREARS	0.00	0.00	0.00	2,054,000,000.00	0.00	2,054,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	197,226,429.26	394,998,609.13	150,787,096.00	563,998,635.95	0.00	563,998,635.95	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OVERHEAD COST	197,226,429.26	394,998,609.13	150,787,096.00	563,998,635.95	0.00	563,998,635.95	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	18,935,346.29	63,465,000.00	19,582,300.00	90,182,576.32	0.00	90,182,576.32	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	36,465,000.00	415,000.00	9,566,411.51	0.00	9,566,411.51	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,835,346.29	27,000,000.00	19,167,300.00	80,616,164.81	0.00	80,616,164.81	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	936,909.60	602,303.20	34,401,347.12	0.00	34,401,347.12	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	936,909.60	602,303.20	2,755,958.20	0.00	2,755,958.20	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	30,035,828.92	0.00	30,035,828.92	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	74,364,418.97	146,187,234.92	56,386,712.00	154,517,123.76	0.00	154,517,123.76	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	48,860,000.00	106,282,92.92	39,679,000.00	104,290,720.17	0.00	104,290,720.17	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	527,136.00	739,200.00	515,712.00	1,850,207.06	0.00	1,850,207.06	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,399,200.00	216,000.00	192,000.00	480,573.26	0.00	480,573.26	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,093,023.26	19,288,200.00	0.00	19,862,453.27	0.00	19,862,453.27	0.00	0.00	0.00	0.00	0.0	

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,491,333.75	840,000.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	3,003,582.89	0.00	3,003,582.89	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	0.00	0.00	0.00	2,502,985.74	0.00	2,502,985.74	0.00	0.00	0.00	0.00	0.00
	ASSETS	12,343,277.92	38,572,442.33	4,494,000.00	0.00	228,335,669.62	0.00	228,335,669.62	0.00	0.00	0.00	0.00	0.00
B2	FIXED ASSETS	12,343,277.92	38,572,442.33	4,494,000.00	0.00	228,335,669.62	0.00	228,335,669.62	0.00	0.00	0.00	0.00	0.00
2001	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,343,277.92	38,572,442.33	4,494,000.00	0.00	143,217,555.77	0.00	143,217,555.77	0.00	0.00	0.00	0.00	0.00
220101	LAND & BUILDING - GENERAL	1,000,000.00	0.00	0.00	0.00	33,197,175.00	0.00	33,197,175.00	0.00	0.00	0.00	0.00	0.00
22010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,000.00	0.00	0.00	0.00	33,197,175.00	0.00	33,197,175.00	0.00	0.00	0.00	0.00	0.00
220103	PLANT & MACHINERY - GENERAL	250,000.00	475,000.00	0.00	0.00	13,286,638.70	0.00	13,286,638.70	0.00	0.00	0.00	0.00	0.00
22010305	POWER GENERATING SETS	250,000.00	475,000.00	0.00	0.00	7,279,587.20	0.00	7,279,587.20	0.00	0.00	0.00	0.00	0.00
22010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	6,007,051.50	0.00	6,007,051.50	0.00	0.00	0.00	0.00	0.00
220104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	24,985,000.00	0.00	24,985,000.00	0.00	0.00	0.00	0.00	0.00
22010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	24,985,000.00	0.00	24,985,000.00	0.00	0.00	0.00	0.00	0.00
220105	OFFICE EQUIPMENT - GENERAL	4,362,232.92	20,999,152.96	2,496,000.00	0.00	42,149,099.59	0.00	42,149,099.59	0.00	0.00	0.00	0.00	0.00
22010501	COMPUTERS	3,267,232.92	11,887,131.00	1,000,000.00	0.00	19,199,000.00	0.00	19,199,000.00	0.00	0.00	0.00	0.00	0.00
22010502	PRINTERS	260,000.00	1,563,452.96	0.00	0.00	5,574,272.00	0.00	5,574,272.00	0.00	0.00	0.00	0.00	0.00
22010503	SCANNERS	0.00	0.00	0.00	0.00	558,374.40	0.00	558,374.40	0.00	0.00	0.00	0.00	0.00
22010505	PHOTOCOPIERS	0.00	1,978,596.00	0.00	0.00	4,997,664.00	0.00	4,997,664.00	0.00	0.00	0.00	0.00	0.00
22010507	SHREDDING MACHINES	65,000.00	0.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
22010508	PROJECTORS	0.00	385,764.00	248,000.00	0.00	1,172,160.00	0.00	1,172,160.00	0.00	0.00	0.00	0.00	0.00
22010550	ROUTERS/SWITCHES	0.00	218,392.20	0.00	0.00	547,011.69	0.00	547,011.69	0.00	0.00	0.00	0.00	0.00
22010551	U.P.S	770,000.00	4,031,856.00	500,000.00	0.00	2,704,955.00	0.00	2,704,955.00	0.00	0.00	0.00	0.00	0.00
22010552	COMPUTER STORAGE DEVICES	0.00	587,356.80	498,000.00	0.00	1,654,927.50	0.00	1,654,927.50	0.00	0.00	0.00	0.00	0.00
22010554	CAMERAS	0.00	74,664.00	0.00	0.00	335,325.00	0.00	335,325.00	0.00	0.00	0.00	0.00	0.00
22010555	OTHER EQUIPMENTS	0.00	271,940.00	250,000.00	0.00	4,399,435.00	0.00	4,399,435.00	0.00	0.00	0.00	0.00	0.00
220106	FURNITURE & FITTINGS - GENERAL	6,731,045.00	17,098,289.37	1,998,000.00	0.00	29,599,642.48	0.00	29,599,642.48	0.00	0.00	0.00	0.00	0.00
22010601	CHAIRS	1,699,545.00	3,300,000.00	250,000.00	0.00	4,199,038.24	0.00	4,199,038.24	0.00	0.00	0.00	0.00	0.00
22010602	TABLES	397,500.00	5,475,000.00	500,000.00	0.00	4,389,976.00	0.00	4,389,976.00	0.00	0.00	0.00	0.00	0.00
22010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,249,000.00	4,367,737.50	500,000.00	0.00	2,978,944.00	0.00	2,978,944.00	0.00	0.00	0.00	0.00	0.00
22010604	TELEVISION SETS	720,000.00	1,385,625.00	250,000.00	0.00	4,265,334.00	0.00	4,265,334.00	0.00	0.00	0.00	0.00	0.00
22010606	AIR CONDITIONER	1,500,000.00	1,549,837.98	0.00	0.00	6,127,182.24	0.00	6,127,182.24	0.00	0.00	0.00	0.00	0.00
22010609	CEILING /STANDING/ RECHARGEABLE FANS	315,000.00	533,838.89	498,000.00	0.00	2,784,768.00	0.00	2,784,768.00	0.00	0.00	0.00	0.00	0.00
22010610	REFRIGERATORS	850,000.00	486,250.00	0.00	0.00	799,200.00	0.00	799,200.00	0.00	0.00	0.00	0.00	0.00
22010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	4,055,200.00	0.00	4,055,200.00	0.00	0.00	0.00	0.00	0.00
2203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	85,118,113.85	0.00	85,118,113.85	0.00	0.00	0.00	0.00	0.00
220301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	85,118,113.85	0.00	85,118,113.85	0.00	0.00	0.00	0.00	0.00
22030151	SOFTWARE	0.00	0.00	0.00	0.00	85,101,515.26	0.00	85,101,515.26	0.00	0.00	0.00	0.00	0.00
22030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	16,598.59	0.00	16,598.59	0.00	0.00	0.00	0.00	0.00

02200800100 Board of Internal Revenue													
2023 Full Year Actuals													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
Z	EXPENDITURES	1,399,878,210.01	10,831,441,169.24	5,203,613,062.80	0.00	11,788,002,328.05	0.00	11,788,002,328.05	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	673,594,978.31	967,385,345.60	604,602,066.39	0.00	1,481,585,565.12	0.00	1,481,585,565.12	0.00	0.00	0.00	0.00	0.00
2101	SALARY	655,340,974.93	936,266,235.42	579,890,336.17	0.00	1,433,513,467.15	0.00	1,433,513,467.15	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	655,340,974.93	936,266,235.42	579,890,336.17	0.00	1,433,513,467.15	0.00	1,433,513,467.15	0.00	0.00	0.00	0.00	0.00
21010150	AGENCY SALARIES	655,340,974.93	936,266,235.42	579,890,336.17	0.00	1,433,513,467.15	0.00	1,433,513,467.15	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,254,003.38	31,119,110.18	24,711,730.22	0.00	48,072,097.97	0.00	48,072,097.97	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	18,254,003.38	31,119,110.18	24,711,730.22	0.00	48,072,097.97	0.00	48,072,097.97	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	18,254,003.38	31,119,110.18	24,711,730.22	0.00	48,072,097.97	0.00	48,072,097.97	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	726,283,231.70	9,864,055,823.64	4,599,010,996.41	0.00	10,306,416,762.93	0.00	10,306,416,762.93	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	726,283,231.70	9,864,055,823.64	4,599,010,996.41	0.00	10,306,416,762.93	0.00	10,306,416,762.93	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	28,153,833.32	100,327,999.69	48,909,583.33	0.00	186,014,044.94	0.00	186,014,044.94	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,150,000.00	24,768,031.69	17,606,000.00	0.00	63,711,750.00	0.00	63,711,750.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,003,833.32	31,303,583.33	0.00	61,968,060.00	0.00	61,968,060.00	0.00	0.00	0.00	0.00	0.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	23,892,480.00	0.00	0.00	60,334,234.94	0.00	60,334,234.94	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	56,365,056.12	79,190,203.86	17,641,411.59	0.00	53,689,391.97	0.00	53,689,391.97	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	10,061,472.09	19,616,793.78	1,583,334.59	0.00	3,853,116.84	0.00	3,853,116.84	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	14,600,000.00	20,582,376.00	5,147,229.90	0.00	10,312,724.55	0.00	10,312,724.55	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	31,223,584.03	34,345,440.00	10,184,847.10	0.00	37,019,880.00	0.00	37,019,880.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	480,000.00	4,645,594.08	726,000.00	0.00	2,503,670.58	0.00	2,503,670.58	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	201,026,400.00	201,918,431.86	96,478,306.70	0.00	552,841,778.65	0.00	552,841,778.65	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	20,500,000.00	49,583,429.10	32,627,066.64	0.00	60,761,571.68	0.00	60,761,571.68	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	2,302,477.88	0.00	0.00	2,734,863.22	0.00	2,734,863.22	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,392,440.00	195,700.00	0.00	1,500,847.74	0.00	1,500,847.74	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,750,000.00	1,026,630.00	0.00	0.00	1,904,646.00	0.00	1,904,646.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	39,981,452.04	18,291,880.99	0.00	51,302,713.05	0.00	51,302,713.05	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	134,999,600.00	93,330,000.00	42,485,473.75	0.00	404,016,326.25	0.00	404,016,326.25	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,676,800.00	4,545,914.34	2,878,185.32	0.00	4,358							

22021001	REFRESHMENT & MEALS	806,000.00	9,975,110.40	2,196,360.00	0.00	10,462,140.00	0.00	10,462,140.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,735,000.00	20,215,941.66	14,809,200.00	0.00	32,995,980.00	0.00	32,995,980.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	78,670,585.06	171,727,200.00	62,193,803.56	0.00	189,928,080.00	0.00	189,928,080.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,705,450.00	9,557,514.65	1,046,387.50	0.00	9,918,879.35	0.00	9,918,879.35	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	18,685,915.00	20,308,608.00	4,023,529.19	0.00	43,780,032.00	0.00	43,780,032.00	0.00	0.00	0.00	0.00	0.00
22021007	WEEFAR PACKAGES	33,063,291.87	884,768,400.00	332,201,808.39	0.00	632,396,124.00	0.00	632,396,124.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,566,550.00	24,848,179.20	842,300.00	0.00	24,924,036.60	0.00	24,924,036.60	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,611,840.00	19,412,640.00	19,243,200.00	0.00	59,918,553.48	0.00	59,918,553.48	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	2,488,800.00	0.00	0.00	2,280,210.00	0.00	2,280,210.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	57,052,216.00	97,131,642.00	93,300,063.31	0.00	318,692,880.00	0.00	318,692,880.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	35,585,740.58	436,940,161.30	38,878,384.00	0.00	605,037,774.99	0.00	605,037,774.99	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	35,585,740.58	436,940,161.30	38,878,384.00	0.00	605,037,774.99	0.00	605,037,774.99	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	35,585,740.58	436,940,161.30	38,878,384.00	0.00	605,037,774.99	0.00	605,037,774.99	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	930,875.58	67,075,263.04	0.00	0.00	39,843,108.59	0.00	39,843,108.59	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	930,875.58	67,075,263.04	0.00	0.00	39,843,108.59	0.00	39,843,108.59	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	4,972,800.00	0.00	4,972,800.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	4,972,800.00	0.00	4,972,800.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	3,795,690.00	13,324,987.50	12,368,380.00	0.00	143,516,268.02	0.00	143,516,268.02	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	3,795,690.00	13,324,987.50	12,368,380.00	0.00	138,926,918.02	0.00	138,926,918.02	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	4,589,350.00	0.00	4,589,350.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	218,728,871.11	0.00	0.00	149,390,800.03	0.00	149,390,800.03	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	204,399,779.33	0.00	0.00	134,731,938.84	0.00	134,731,938.84	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	14,329,091.78	0.00	0.00	14,658,861.19	0.00	14,658,861.19	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	8,964,430.00	58,975,202.11	19,951,955.00	0.00	196,105,807.67	0.00	196,105,807.67	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,858,000.00	29,992,528.80	13,192,525.00	0.00	89,603,889.60	0.00	89,603,889.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	3,090,600.00	5,823,792.00	4,922,180.00	0.00	20,270,080.00	0.00	20,270,080.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,733,200.00	0.00	0.00	12,059,040.00	0.00	12,059,040.00	0.00	0.00	0.00	0.00	0.00
32010504	FAX MACHINE	0.00	0.00	0.00	0.00	2,555,243.57	0.00	2,555,243.57	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,818,000.00	14,036,832.00	0.00	0.00	15,440,544.00	0.00	15,440,544.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	933,544.80	0.00	933,544.80	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	2,075,659.20	0.00	0.00	3,487,827.20	0.00	3,487,827.20	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	2,197,830.00	3,313,190.11	1,837,250.00	0.00	22,239,148.50	0.00	22,239,148.50	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	26,833,890.00	0.00	26,833,890.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	21,894,745.00	78,835,837.54	6,558,049.00	0.00	71,208,990.68	0.00	71,208,990.68	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	9,922,780.00	20,187,500.00	949,000.00	0.00	20,123,856.00	0.00	20,123,856.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	2,125,400.00	12,112,500.00	1,914,669.00	0.00	19,980,000.00	0.00	19,980,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	8,249,090.00	20,954,062.50	0.00	0.00	4,509,387.40	0.00	4,509,387.40	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	515,375.00	0.00	0.00	1,572,674.25	0.00	1,572,674.25	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,597,475.00	7,078,893.84	3,694,380.00	0.00	12,573,845.57	0.00	12,573,845.57	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,350,000.00	0.00	0.00	6,748,800.00	0.00	6,748,800.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	137,506.20	0.00	0.00	3,871,680.00	0.00	3,871,680.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	16,500,000.00	0.00	0.00	1,828,752.46	0.00	1,828,752.46	0.00	0.00	0.00	0.00	0.00

22020100100 Ministry of Industry, Trade and Investment												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	443,430,429.38	891,814,280.41	482,736,729.44	0.00	2,040,512,810.99	0.00	9,046,513,810.98	0.00	0.00	0.00	0.00
21	PERSONNEL COST	364,169,729.98	473,991,360.64	334,060,076.64	0.00	539,804,569.14	0.00	619,804,569.14	0.00	0.00	0.00	0.00
2101	SALARY	354,212,639.22	449,398,442.00	323,483,539.70	0.00	511,663,918.92	0.00	591,663,918.92	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	354,212,639.22	449,398,442.00	323,483,539.70	0.00	511,663,918.92	0.00	591,663,918.92	0.00	0.00	0.00	0.00
21010101	SALARY	354,212,639.22	449,398,442.00	323,483,539.70	0.00	511,663,918.92	0.00	591,663,918.92	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,957,090.76	22,002,918.64	10,076,536.74	0.00	25,640,650.22	0.00	25,640,650.22	0.00	0.00	0.00	0.00
210201	ALLOWANCES	9,957,090.76	22,002,918.64	10,076,536.74	0.00	25,640,650.22	0.00	25,640,650.22	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	9,957,090.76	11,627,106.40	10,076,536.74	0.00	17,885,365.22	0.00	17,885,365.22	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	2,500,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	2,500,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	0.00	2,500,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	79,320,700.00	417,912,919.77	148,738,653.00	0.00	2,500,709,241.85	0.00	2,420,709,241.85	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	79,320,700.00	417,912,919.77	148,738,653.00	0.00	1,300,709,241.85	0.00	1,220,709,241.85	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,196,333.36	8,300,000.00	799,666.67	0.00	45,700,000.00	0.00	45,700,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	396,666.67	6,000,000.00	0.00	0.00	8,820,000.00	0.00	8,820,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	799,666.69	2,300,000.00	799,666.67	0.00	36,880,000.00	0.00	36,880,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,777,500.00	18,284,000.00	4,276,250.00	0.00	27,920,000.00	0.00	27,920,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,600,000.00	8,900,000.00	2,400,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,177,500.00	9,384,000.00	1,876,250.00	0.00	8,880,000.00	0.00	8,880,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,492,645.35	31,086,012.95	7,881,855.03	0.00	27,737,741.85	0.00	27,737,741.85	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,105,445.35	26,358,012.95	6,153,855.03	0.00	24,447,241.85	0.00	24,447,241.85	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	387,200.00	3,028,000.00	0.00	0.00	1,488,000.00	0.00	1,488,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	800,000.00	0.00	1,802,500.00	0.00	1,802,500.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,015,884.57	96,278,99									

3203	INTANGIBLE ASSETS	0.00	66,212,668.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	66,212,668.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	6,212,668.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Actuals to Date	2024 Actuals to Date	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
022200300100	Ogun State Investment Promotion and Facilitat														
2	EXPENDITURES	41,730,528.00	302,803,696.42	65,555,120.46	0.00	430,871,192.07	0.00	430,871,192.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	19,081,845.40	119,054,607.80	17,174,760.21	0.00	130,122,260.64	0.00	130,122,260.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	18,161,422.60	104,691,055.63	16,583,191.33	0.00	115,275,650.89	0.00	115,275,650.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	18,161,422.60	104,691,055.63	16,583,191.33	0.00	115,275,650.89	0.00	115,275,650.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	18,161,422.60	104,691,055.63	16,583,191.33	0.00	115,275,650.89	0.00	115,275,650.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	920,422.80	14,363,552.17	591,568.88	0.00	14,846,609.75	0.00	14,846,609.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	920,422.80	14,363,552.17	591,568.88	0.00	14,846,609.75	0.00	14,846,609.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020101	NON REGULAR ALLOWANCES	0.00	1,548,000.00	0.00	0.00	3,172,800.00	0.00	3,172,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020150	LEAVE ALLOWANCE	920,422.80	3,155,811.37	591,568.88	0.00	4,173,149.75	0.00	4,173,149.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020152	FURNITURE ALLOWANCE	0.00	9,659,740.80	0.00	0.00	7,500,660.00	0.00	7,500,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	22,648,682.60	183,749,088.62	48,380,360.25	0.00	300,748,931.43	0.00	300,748,931.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	22,648,682.60	183,749,088.62	48,380,360.25	0.00	300,748,931.43	0.00	300,748,931.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	4,241,000.00	50,900,000.00	7,748,000.00	0.00	52,430,000.00	0.00	52,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	5,490,000.00	0.00	0.00	10,750,000.00	0.00	10,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT- OTHERS	4,241,000.00	35,410,000.00	7,748,000.00	0.00	26,680,000.00	0.00	26,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	3,700,402.42	7,808,755.56	4,200,000.00	0.00	11,646,251.74	0.00	11,646,251.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	600,000.00	1,800,000.00	1,525,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	975,431.12	3,080,000.00	1,365,000.00	0.00	2,980,000.00	0.00	2,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	1,314,000.00	2,048,755.56	1,310,000.00	0.00	6,136,251.74	0.00	6,136,251.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020210	SOFTWARE CHARGES/ LICENCE RENEWAL	810,971.30	580,000.00	0.00	0.00	1,330,000.00	0.00	1,330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	8,882,719.26	4,493,303.64	0.00	10,114,254.63	0.00	10,114,254.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,386,500.00	3,934,469.26	2,341,803.64	0.00	2,872,254.63	0.00	2,872,254.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	135,000.00	216,000.00	28,000.00	0.00	192,000.00	0.00	192,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	1,078,500.00	3,632,250.00	1,623,500.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020309	UNIFORMS & OTHER CLOTHING	0.00	1,100,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	2,360,000.00	8,300,000.00	4,097,360.25	0.00	12,800,000.00	0.00	12,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	555,000.00	2,000,000.00	965,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,200,000.00	520,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	580,000.00	2,100,000.00	1,445,360.25	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	725,000.00	2,100,000.00	590,000.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	800,000.00	577,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	0.00	11,600,000.00	0.00	0.00	9,380,000.00	0.00	9,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	0.00	8,600,000.00	0.00	0.00	6,900,000.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	4,341,299.00	9,000,000.00	9,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020602	OFFICE RENT	4,341,299.00	9,000,000.00	9,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	0.00	0.00	2,270,000.00	0.00	2,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020750	CONSULTANCY SERVICES/FEES	0.00	5,000,000.00	0.00	0.00	2,270,000.00	0.00	2,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	3,604,000.00	28,920,000.00	9,004,000.00	0.00	42,120,000.00	0.00	42,120,000.00	0.00	0.00	0.00				

2	EXPENDITURES	2,432,420.29	161,259,397.35	0.00	0.00	1,196,148,000.00	0.00	1,196,148,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,432,420.29	161,259,397.35	0.00	0.00	1,196,148,000.00	0.00	1,196,148,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,432,420.29	161,259,397.35	0.00	0.00	1,196,148,000.00	0.00	1,196,148,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000.00	34,355,918.42	0.00	0.00	113,150,000.00	0.00	113,150,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	2,073,600.00	0.00	0.00	30,650,000.00	0.00	30,650,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	30,000.00	6,488,879.62	0.00	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	15,280,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	10,513,438.80	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,402,420.29	2,000,000.00	0.00	0.00	128,008,000.00	0.00	128,008,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,402,420.29	2,000,000.00	0.00	0.00	63,008,000.00	0.00	63,008,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	119,503,478.93	0.00	0.00	769,490,000.00	0.00	769,490,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	48,800,000.00	0.00	48,800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,500,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	5,000,000.00	0.00	0.00	17,650,000.00	0.00	17,650,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	0.00	0.00	0.00	41,140,000.00	0.00	41,140,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FESTIVAL & EXPO EXPENSES	0.00	104,003,478.93	0.00	0.00	506,900,000.00	0.00	506,900,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	49,999,471.00	0.00	0.00	90,215,000.00	0.00	90,215,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	49,999,471.00	0.00	0.00	90,215,000.00	0.00	90,215,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	44,999,471.00	0.00	0.00	90,215,000.00	0.00	90,215,000.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	14,919,000.84	0.00	0.00	7,370,000.00	0.00	7,370,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	14,919,000.84	0.00	0.00	7,370,000.00	0.00	7,370,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	82,845,000.00	0.00	82,845,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	82,845,000.00	0.00	82,845,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	27,962,527.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	7,766,574.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	1,929,442.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,831,000.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	880,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	880,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022200500100	Ogun State Market Development Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
3	EXPENDITURES	37,698,024.06	56,396,958.23	31,940,768.83	0.00	84,726,060.32	0.00	84,726,060.32	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	30,624,134.86	40,725,708.18	26,341,493.49	0.00	65,005,846.29	0.00	65,005,846.29	0.00	0.00	0.00	0.00	0.00
2101	SALARY	29,990,862.78	39,698,184.54	25,696,046.62	0.00	63,485,928.69	0.00	63,485,928.69	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	29,990,862.78	39,698,184.54	25,696,046.62	0.00	63,485,928.69	0.00	63,485,928.69	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	29,990,862.78	39,698,184.54	25,696,046.62	0.00	63,485,928.69	0.00	63,485,928.69	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	633,272.08	1,027,523.64	645,446.87	0.00	1,519,917.60	0.00	1,519,917.60	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	633,272.08	1,027,523.64	645,446.87	0.00	1,519,917.60	0.00	1,519,917.60	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	633,272.08	1,027,523.64	645,446.87	0.00	1,519,917.60	0.00	1,519,917.60	0.00	0.00	0.00	0.00	0.00
32	OTHER RECURRENT COSTS	7,043,889.20	15,870,350.05	5,619,273.16	0.00	19,718,214.03	0.00	19,718,214.03	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,043,889.20	15,870,350.05	5,619,273.16	0.00	19,718,214.03	0.00	19,718,214.03	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	1,244,000.00	585,000.00	0.00	1,552,000.00	0.00	1,552,000.00	0.00	0.00	0.00	0.00	0.00
22020													

220209	FINANCIAL CHARGES - GENERAL	22,989.20	78,232.15	40,323.16	0.00	77,916.00	0.00	77,916.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,989.20	78,232.15	40,323.16	0.00	77,916.00	0.00	77,916.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,727,300.00	3,927,200.00	481,250.00	0.00	5,192,000.00	0.00	5,192,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	686,300.00	707,200.00	370,000.00	0.00	1,282,000.00	0.00	1,282,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	1,230,000.00	111,250.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	997,000.00	1,500,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
3	ASSETS	3,582,000.00	36,766,510.05	247,500.00	0.00	145,799,987.73	0.00	145,799,987.73	0.00	0.00	0.00	0.00
32	FIXED ASSETS	3,582,000.00	36,766,510.05	247,500.00	0.00	145,799,987.73	0.00	145,799,987.73	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,582,000.00	36,631,737.11	247,500.00	0.00	145,738,591.60	0.00	145,738,591.60	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	3,190,000.00	25,489,398.45	247,500.00	0.00	122,792,250.00	0.00	122,792,250.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,380,000.00	0.00	0.00	3,625,000.00	0.00	3,625,000.00	0.00	0.00	0.00	0.00
32010104	LAND & BUILDINGS - MARKETS/PARKS	3,190,000.00	22,109,398.45	247,500.00	0.00	119,167,250.00	0.00	119,167,250.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	472,500.00	0.00	0.00	651,200.00	0.00	651,200.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	472,500.00	0.00	0.00	651,200.00	0.00	651,200.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	6,125,131.20	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	6,125,131.20	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,389,248.00	0.00	0.00	5,869,692.00	0.00	5,869,692.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,182,180.00	0.00	0.00	3,708,300.00	0.00	3,708,300.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	622,200.00	0.00	0.00	1,303,584.00	0.00	1,303,584.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	584,868.00	0.00	0.00	857,808.00	0.00	857,808.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,155,459.46	0.00	0.00	6,425,449.60	0.00	6,425,449.60	0.00	0.00	0.00	0.00
32010601	CHAIRS	200,000.00	288,750.00	0.00	0.00	531,379.20	0.00	531,379.20	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	612,500.00	0.00	0.00	1,636,288.00	0.00	1,636,288.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	506,953.75	0.00	0.00	1,184,000.00	0.00	1,184,000.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	294,953.91	0.00	0.00	1,873,680.00	0.00	1,873,680.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	60,000.00	182,926.80	0.00	0.00	928,256.00	0.00	928,256.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	269,375.00	0.00	0.00	271,846.40	0.00	271,846.40	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	134,772.94	0.00	0.00	61,396.13	0.00	61,396.13	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	134,772.94	0.00	0.00	61,396.13	0.00	61,396.13	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	134,772.94	0.00	0.00	61,396.13	0.00	61,396.13	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
022200600100	Plantage Equipment and Hire Services Limited											
2	EXPENDITURES	64,256,482.59	130,625,174.47	46,852,367.25	0.00	151,932,882.02	0.00	151,932,882.02	0.00	0.00	0.00	0.00
21	PERSONNEL COST	50,756,482.59	85,239,646.52	34,852,367.25	0.00	95,572,434.75	0.00	95,572,434.75	0.00	0.00	0.00	0.00
2101	SALARIES	49,293,749.20	81,143,419.85	33,560,525.17	0.00	90,805,698.47	0.00	90,805,698.47	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	49,293,749.20	81,143,419.85	33,560,525.17	0.00	90,805,698.47	0.00	90,805,698.47	0.00	0.00	0.00	0.00
21010101	SALARY	49,293,749.20	81,143,419.85	33,560,525.17	0.00	90,805,698.47	0.00	90,805,698.47	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,462,733.39	4,096,226.67	1,291,842.08	0.00	4,766,736.28	0.00	4,766,736.28	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,462,733.39	4,096,226.67	1,291,842.08	0.00	4,766,736.28	0.00	4,766,736.28	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,808,775.16	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,462,733.39	2,287,451.51	1,291,842.08	0.00	2,966,736.28	0.00	2,966,736.28	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,500,000.00	45,385,527.95	12,000,000.00	0.00	56,360,447.27	0.00	56,360,447.27	0.00	0.00	0.00	0.00
2201	OVERHEAD COST	13,500,000.00	45,385,527.95	12,000,000.00	0.00	56,360,447.27	0.00	56,360,447.27	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,610,000.00	1,746,000.00	500,000.00	0.00	3,849,531.00	0.00	3,849,531.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	930,000.00	654,000.00	0.00	0.00	885,258.00	0.00	885,258.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	680,000.00	1,092,000.00	500,000.00	0.00	2,964,273.00	0.00	2,964,273.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	1,676,159.23	600,000.00	0.00	1,988,795.51	0.00	1,988,795.51	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	280,000.00	949,150.27	340,000.00	0.00	1,023,059.51	0.00	1,023,059.51	0.00	0.00	0.00	0.00
22020205	WATER RATES	220,000.00	727,008.96	260,000.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,750,000.00	4,970,578.49	2,650,247.97	0.00	6,739,820.19	0.00	6,739,820.19	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLE	2,750,000.00	3,888,526.01	1,570,247.97	0.00	3,691,313.55	0.00	3,691,313.55	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	240,000.00	363,505.08	240,000.00	0.00	432,971.64	0.00	432,971.64	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,760,000.00	718,547.40	840,000.00	0.00	2,615,535.00	0.00	2,615,535.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,640,000.00	24,153,681.34	6,520,000.00	0.00	21,514,452.00	0.00	21,514,452.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,520,000.00	1,817,522.16	300,000.00	0.00	5,150,592.00	0.00	5,150,592.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	904,689.84	0.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,000.00	637,545.34	200,000.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,130,000.00	20,793,924.00	6,020,000.00	0.00	14,325,084.00	0.00	14,325,084.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	522,648.00	0.00	0.00	2,757,170.00	0.00	2,757,170.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	522,648.00	0.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,120,442.44	0.00	0.00	1,931,472.00	0.00	1,931,472.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	817,522.09	0.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	302,920.35	0.00	0.00	858,432.00	0.00	858,432.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	3,075,186.39	0.00	0.00	2,073,649.80	0.00	2,073,649.80	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,575,186.28	0.00	0.00	732,349.80	0.00	732,349.80	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,500,000.11	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,365,999.62	1,600,000.00	0.00	7,597,257.33	0.00	7,597,257.33	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	935,999.85	400,000.00	0.00	3,708,828.63	0.00	3,708,828.63	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,429,999.77	1,200,000.00	0.00	3,888,428.70	0.00	3,888,428.70	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	360,000.00	129,752.03	0.00	48,286.80	0.00	48,286.80	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	360,000.00	129,752.03	0.00	48,286.80	0.00	48,286.80	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,394,832.44	0.00	0.00	7,860,012.63	0.00	7,860,012.63	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,211,681.48	0.00	0.00	1,743,684.63	0.00	1,743,684.63	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	403,893.83	0.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,211,681.41	0.00	0.00	1,743,680.00	0.00	1,743,680.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	705,840.74	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00
220210												

32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	76,707,106.00	0.00	76,707,106.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	8,337,288.60	0.00	0.00	10,259,730.96	0.00	10,259,730.96	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	3,116,711.80	0.00	0.00	3,399,932.50	0.00	3,399,932.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	746,640.00	0.00	0.00	1,452,057.60	0.00	1,452,057.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	522,648.00	0.00	0.00	684,352.00	0.00	684,352.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,555,500.00	0.00	0.00	1,048,432.00	0.00	1,048,432.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	1,584,440.00	0.00	0.00	1,752,006.06	0.00	1,752,006.06	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	597,312.00	0.00	0.00	1,230,840.00	0.00	1,230,840.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	214,036.80	0.00	0.00	692,110.80	0.00	692,110.80	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	6,171,762.84	0.00	0.00	13,559,790.20	0.00	13,559,790.20	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	872,500.00	0.00	0.00	4,302,064.00	0.00	4,302,064.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,095,000.00	0.00	0.00	994,560.00	0.00	994,560.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,384,282.50	0.00	0.00	4,324,924.51	0.00	4,324,924.51	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	973,245.24	0.00	0.00	1,633,915.26	0.00	1,633,915.26	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	378,297.60	0.00	0.00	301,920.00	0.00	301,920.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	892,500.00	0.00	0.00	388,352.00	0.00	388,352.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	675,937.50	0.00	0.00	1,614,054.43	0.00	1,614,054.43	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,051,276.77	0.00	0.00	1,881,101.00	0.00	1,881,101.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,051,276.77	0.00	0.00	1,881,101.00	0.00	1,881,101.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	1,026,630.00	0.00	0.00	1,873,554.80	0.00	1,873,554.80	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	24,646.77	0.00	0.00	7,546.20	0.00	7,546.20	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	ence January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
022200700100	Bureau of Information Technology												
Z	EXPENDITURES	84,505,107.61	185,382,872.14	104,366,591.81	0.00	335,045,538.55	0.00	335,045,538.55	0.00	0.00	0.00	0.00	0.00
2	PERSONNEL COST	49,666,607.61	83,168,264.04	50,663,481.81	0.00	120,918,450.18	0.00	120,918,450.18	0.00	0.00	0.00	0.00	0.00
2101	SALARY	47,974,147.28	79,086,070.92	48,634,890.01	0.00	103,643,260.40	0.00	103,643,260.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	47,974,147.28	79,086,070.92	48,634,890.01	0.00	103,643,260.40	0.00	103,643,260.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	47,974,147.28	79,086,070.92	48,634,890.01	0.00	103,643,260.40	0.00	103,643,260.40	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,692,460.33	4,082,193.12	2,028,591.80	0.00	17,275,189.78	0.00	17,275,189.78	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,082,193.12	2,028,591.80	0.00	17,275,189.78	0.00	17,275,189.78	0.00	0.00	0.00	0.00	0.00
21020101	NOM REGULAR ALLOWANCES	0.00	1,799,492.83	0.00	0.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,692,460.33	2,282,700.29	2,028,591.80	0.00	4,014,529.78	0.00	4,014,529.78	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,500,660.00	0.00	7,500,660.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	34,838,500.00	102,214,608.11	53,703,500.00	0.00	214,127,088.38	0.00	214,127,088.38	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	34,838,500.00	102,214,608.11	53,703,500.00	0.00	214,127,088.38	0.00	214,127,088.38	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,971,020.00	16,185,996.64	11,750,500.00	0.00	25,434,778.00	0.00	25,434,778.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	4,971,020.00	16,185,996.64	11,750,500.00	0.00	21,478,135.00	0.00	21,478,135.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	0.00	0.00	0.00	0.00	3,755,640.00	0.00	3,755,640.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,343,574.10	8,832,044.26	8,832,476.10	0.00	38,940,430.20	0.00	38,940,430.20	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,003,372.16	0.00	0.00	3,525,733.20	0.00	3,525,733.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,858,476.10	2,858,476.10	618,476.10	0.00	3,371,040.00	0.00	3,371,040.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,485,098.00	4,970,196.00	3,020,000.00	0.00	32,043,657.00	0.00	32,043,657.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,523,024.79	2,465,725.14	1,585,250.00	0.00	3,544,543.54	0.00	3,544,543.54	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,298,389.54	1,380,475.14	800,000.00	0.00	1,974,043.54	0.00	1,974,043.54	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,224,635.25	1,085,250.00	1,085,250.00	0.00	1,570,500.00	0.00	1,570,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,180,789.60	21,833,265.75	5,347,200.78	0.00	29,557,950.00	0.00	29,557,950.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,256,925.60	1,256,925.60	1,000,000.00	0.00	1,236,678.60	0.00	1,236,678.60	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,280,828.00	847,575.00	0.00	0.00	1,676,700.00	0.00	1,676,700.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	18,085,725.15	3,259,200.78	0.00	23,428,571.40	0.00	23,428,571.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,643,040.00	1,643,040.00	1,088,000.00	0.00	3,216,000.00	0.00	3,216,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,016,300.00	14,650,000.00	12,848,000.00	0.00	43,403,200.89	0.00	43,403,200.89	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	8,016,300.00	14,650,000.00	12,848,000.00	0.00	19,801,216.89	0.00	19,801,216.89	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	23,601,984.00	0.00	23,601,984.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	13,560,000.00	8,730,000.00	0.00	16,696,000.00	0.00	16,696,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	6,480,000.00	4,000,000.00	0.00	7,776,000.00	0.00	7,776,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	7,080,000.00	4,730,000.00	0.00	8,920,000.00	0.00	8,920,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,656,217.50	11,356,065.12	7,721,201.12	0.00	24,730,000.00	0.00	24,730,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,181,837.50	2,999,535.12	1,999,691.12	0.00	12,230,000.00	0.00	12,230,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,474,380.00	8,356,530.00	5,721,510.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
22020809	FINANCIAL CHARGES - GENERAL	27,384.00	25,000.00	7,872.00	0.00	120,000.00	0.						

32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	1,568,800.00	0.00	1,568,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	230,395,837.14	0.00	0.00	263,949,559.74	0.00	263,949,559.74	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	230,395,837.14	0.00	0.00	263,949,559.74	0.00	263,949,559.74	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	230,395,837.14	0.00	0.00	262,088,981.10	0.00	262,088,981.10	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	1,860,578.64	0.00	1,860,578.64	0.00	0.00	0.00	0.00	0.00	0.00

022200800100 Gateway Trading Company														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
Z	EXPENDITURES	249,000.00	53,018,458.59	0.00	0.00	33,339,242.85	0.00	33,339,242.85	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	10,369,350.94	0.00	0.00	10,513,024.14	0.00	10,513,024.14	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	10,369,350.94	0.00	0.00	10,513,024.14	0.00	10,513,024.14	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,369,350.94	0.00	0.00	10,513,024.14	0.00	10,513,024.14	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	10,369,350.94	0.00	0.00	10,513,024.14	0.00	10,513,024.14	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	249,000.00	42,649,107.65	0.00	0.00	22,826,218.71	0.00	22,826,218.71	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	249,000.00	42,649,107.65	0.00	0.00	22,826,218.71	0.00	22,826,218.71	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,674,216.00	0.00	0.00	1,674,216.00	0.00	1,674,216.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	174,216.00	0.00	0.00	174,216.00	0.00	174,216.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	249,000.00	2,539,591.65	0.00	0.00	2,539,591.65	0.00	2,539,591.65	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	249,000.00	1,179,591.65	0.00	0.00	1,179,591.65	0.00	1,179,591.65	0.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,360,000.00	0.00	0.00	1,360,000.00	0.00	1,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,070,000.00	0.00	0.00	5,070,000.00	0.00	5,070,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	5,350,000.00	0.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	720,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,385,300.00	0.00	0.00	4,562,411.06	0.00	4,562,411.06	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,945,780.00	0.00	0.00	1,945,780.00	0.00	1,945,780.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	13,439,520.00	0.00	0.00	2,616,631.06	0.00	2,616,631.06	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,360,000.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,060,000.00	0.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z	ASSETS	0.00	270,674,877.46	0.00	0.00	669,764,255.38	0.00	669,764,255.38	0.00	0.00	0.00	0.00	0.00	0.00
Z1	FIXED ASSETS	0.00	270,674,877.46	0.00	0.00	669,764,255.38	0.00	669,764,255.38	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	251,180,515.74	0.00	0.00	650,269,893.66	0.00	650,269,893.66	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	151,653,871.00	0.00	0.00	350,743,248.92	0.00	350,743,248.92	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	19,701,990.00	0.00	0.00	119,701,990.00	0.00	119,701,990.00	0.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	131,951,881.00	0.00	0.00	231,041,258.92	0.00	231,041,258.92	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	16,812,500.00	0.00	0.00	116,812,500.00	0.00	116,812,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	16,812,500.00	0.00	0.00	116,812,500.00	0.00	116,812,500.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	76,406,160.00	0.00	0.00	176,406,160.00	0.00	176,406,160.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	75,286,200.00	0.00	0.00	175,286,200.00	0.00	175,286,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,119,960.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,337,842.00	0.00	0.00	1,337,842.00	0.00	1,337,842.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	429,318.00	0.00	0.00	429,318.00	0.00	429,318.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	161,772.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	136,884.00	0.00	0.00	136,884.00	0.00	136,884.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	584,868.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,970,142.74	0.00	0.00	4,970,142.74	0.00	4,970,142.74	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	962,500.00	0.00	0.00	962,500.00	0.00	962,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	194,998.75	0.00	0.00	194,998.75	0.00	194,998.75	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	774,918.99	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	274,600.00	0.00	0.00	27								

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,515,250.00	3,372,324.00	2,246,000.00	0.00	3,589,318.80	0.00	3,589,318.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	399,500.00	1,387,506.00	470,000.00	0.00	1,227,289.01	0.00	1,227,289.01	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	533,800.00	1,082,628.00	628,000.00	0.00	1,099,866.00	0.00	1,099,866.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	536,400.00	1,842,608.00	628,000.00	0.00	1,542,495.00	0.00	1,542,495.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	871,080.00	280,000.00	0.00	938,010.00	0.00	938,010.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	950,000.00	5,774,016.00	0.00	0.00	11,474,821.50	0.00	11,474,821.50	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	950,000.00	5,774,016.00	0.00	0.00	4,077,552.00	0.00	4,077,552.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,397,269.50	0.00	7,397,269.50	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	761,572.80	250,000.00	0.00	2,347,275.00	0.00	2,347,275.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	761,572.80	250,000.00	0.00	2,347,275.00	0.00	2,347,275.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,573,880.00	8,568,840.96	4,216,960.00	0.00	12,699,000.00	0.00	12,699,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,200,900.00	6,488,340.48	3,834,800.00	0.00	9,690,000.00	0.00	9,690,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	372,980.00	2,080,500.48	382,160.00	0.00	3,009,000.00	0.00	3,009,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	263,596.39	0.00	0.00	241,181.78	0.00	241,181.78	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	263,596.39	0.00	0.00	241,181.78	0.00	241,181.78	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,199,000.00	22,498,752.00	2,730,000.00	0.00	27,676,432.00	0.00	27,676,432.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	537,000.00	3,583,872.00	380,000.00	0.00	3,862,944.00	0.00	3,862,944.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	4,820,680.00	0.00	4,820,680.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,722,000.00	5,475,360.00	500,000.00	0.00	6,277,284.00	0.00	6,277,284.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,226,480.00	0.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	950,000.00	4,977,600.00	1,850,000.00	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	990,000.00	3,235,440.00	0.00	0.00	3,594,684.00	0.00	3,594,684.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	201,134,392.80	0.00	0.00	253,902,200.77	0.00	253,902,200.77	0.00	0.00	0.00	0.00	0.00
220302	NON STAFF LOANS & ADVANCES	0.00	201,134,392.80	0.00	0.00	253,902,200.77	0.00	253,902,200.77	0.00	0.00	0.00	0.00	0.00
22030201	AGRICULTURAL LOANS	0.00	66,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22030202	BUSINESS/INDUSTRIAL LOANS	0.00	135,134,392.80	0.00	0.00	173,902,200.77	0.00	173,902,200.77	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	68,006,625.17	0.00	0.00	122,708,472.65	0.00	122,708,472.65	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	68,006,625.17	0.00	0.00	122,708,472.65	0.00	122,708,472.65	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	61,318,348.89	0.00	0.00	115,501,386.65	0.00	115,501,386.65	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	10,707,517.81	0.00	0.00	21,035,943.23	0.00	21,035,943.23	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,707,517.81	0.00	0.00	21,035,943.23	0.00	21,035,943.23	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	950,000.00	0.00	0.00	1,638,565.00	0.00	1,638,565.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	950,000.00	0.00	0.00	1,638,565.00	0.00	1,638,565.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	38,552,927.87	0.00	0.00	57,360,300.00	0.00	57,360,300.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	36,064,127.87	0.00	0.00	49,312,500.00	0.00	49,312,500.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,488,800.00	0.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,710,581.48	0.00	0.00	19,867,438.80	0.00	19,867,438.80	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,665,007.04	0.00	0.00	4,922,702.50	0.00	4,922,702.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	597,312.00	0.00	0.00	1,472,896.00	0.00	1,472,896.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,319,064.00	0.00	0.00	3,750,912.00	0.00	3,750,912.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	323,544.00	0.00	0.00	2,344,320.00	0.00	2,344,320.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	117,849.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	174,209.78	0.00	0.00	2,585,947.50	0.00	2,585,947.50	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	386,386.20	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	54,708.80	0.00	0.00	3,181,100.80	0.00	3,181,100.80	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,397,317.74	0.00	0.00	15,599,139.62	0.00	15,599,139.62	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,193,750.00	0.00	0.00	2,755,878.40	0.00	2,755,878.40	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,743,750.00	0.00	0.00	4,643,648.00	0.00	4,643,648.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	877,023.75	0.00	0.00	1,757,348.23	0.00	1,757,348.23	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	515,375.00	0.00	0.00	2,816,730.00	0.00	2,816,730.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	774,918.99	0.00	0.00	2,042,526.99	0.00	2,042,526.99	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	292,500.00	0.00	0.00	1,583,008.00	0.00	1,583,008.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	6,688,280.28	0.00	0.00	7,207,086.00	0.00	7,207,086.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	6,688,280.28	0.00	0.00	7,207,086.00	0.00	7,207,086.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	6,682,428.00	0.00	0.00	7,202,781.00	0.00	7,202,781.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	5,852.28	0.00	0.00	4,305.00	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
022205100200	NG-CARES Operational Grants												
2	EXPENDITURES	9,780,000.00	385,961,941.35	358,335,200.00	0.00	579,540,025.39	0.00	579,542,753.05	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	9,780,000.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,780,000.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	9,780,000.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	9,780,000.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	385,961,941.35	358,335,200.00	0.00	579,540,025.39	0.00	565,542,753.05	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	75,261,941.35	47,635,200.00	0.00	129,540,025.39	0.00	115,542,753.05	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,658,173.09	0.00	0.00	11,234,340.00	0.00	11,234,340.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,160,413.09	0.00	0.00	8,820,000.00	0.00	8,820,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	497,760.00	0.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	627,127.60	0.00	0.00	7,452,145.50	0.00	7,452,145.50	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	627,127.60	0.00	0.00	5,412,145.50	0.00	5,412,145.50	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,989,175.90	0.00	0.00	5,701,598.08	0.00	5,701,598.08	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,559,409.90	0.00	0.00	3,086,063.08	0.00	3,086,063.08	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	429,766.00	0.00	0.00	2,615,535.00	0.00						

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,234,894.36	19,476,266.04	7,861,809.86	0.00	21,441,150.30	0.00	21,441,150.30	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	6,234,894.36	19,476,266.04	7,861,809.86	0.00	21,441,150.30	0.00	21,441,150.30	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	6,234,894.36	9,100,453.80	7,861,809.86	0.00	12,965,865.30	0.00	12,965,865.30	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	28,383,720.00	547,905,279.30	135,766,688.00	0.00	474,233,800.34	0.00	449,233,800.34	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	28,383,720.00	547,905,279.30	135,766,688.00	0.00	474,233,800.34	0.00	449,233,800.34	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,649,960.00	12,096,701.12	4,186,912.00	0.00	46,251,247.50	0.00	46,251,247.50	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,032,000.00	3,503,949.12	1,130,912.00	0.00	13,030,000.00	0.00	13,030,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	5,617,960.00	8,592,752.00	3,056,000.00	0.00	13,184,000.00	0.00	13,184,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	20,037,247.50	0.00	20,037,247.50	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	2,500,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,500,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,702,000.00	14,572,559.30	4,506,500.00	0.00	18,296,105.15	0.00	18,296,105.15	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,011,000.00	5,997,012.80	2,641,000.00	0.00	7,196,579.39	0.00	7,196,579.39	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	80,000.00	279,193.60	118,500.00	0.00	257,529.60	0.00	257,529.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	611,000.00	3,143,603.60	508,000.00	0.00	5,272,247.91	0.00	5,272,247.91	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,443,441.30	1,239,000.00	0.00	4,305,573.00	0.00	4,305,573.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	709,308.00	0.00	0.00	1,264,175.25	0.00	1,264,175.25	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,092,720.00	159,576,274.33	43,037,176.00	0.00	153,834,422.79	0.00	143,834,422.79	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,281,720.00	151,807,907.76	40,346,176.00	0.00	143,929,455.36	0.00	133,929,455.36	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	299,000.00	800,049.73	177,000.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	356,000.00	2,191,488.00	1,054,000.00	0.00	3,339,837.00	0.00	3,339,837.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,263,000.00	3,564,584.00	1,260,000.00	0.00	4,301,016.03	0.00	4,301,016.03	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,000.00	1,425,584.80	200,000.00	0.00	1,378,856.40	0.00	1,378,856.40	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	736,000.00	186,660.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	660,000.00	935,540.00	250,000.00	0.00	3,746,080.00	0.00	3,746,080.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	660,000.00	935,540.00	250,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	365,000.00	1,147,088.00	300,000.00	0.00	1,046,214.00	0.00	1,046,214.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	365,000.00	1,147,088.00	300,000.00	0.00	1,046,214.00	0.00	1,046,214.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	13,412,592.00	0.00	0.00	16,733,962.00	0.00	16,733,962.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	13,412,592.00	0.00	0.00	16,733,962.00	0.00	16,733,962.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,889,000.00	256,715,839.20	80,769,476.31	0.00	191,468,533.60	0.00	181,468,533.60	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,095,000.00	255,686,898.40	80,417,476.31	0.00	189,190,033.60	0.00	179,190,033.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	294,000.00	1,028,940.80	352,000.00	0.00	2,278,500.00	0.00	2,278,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	7,040.00	15,450.47	12,373.69	0.00	42,735.30	0.00	42,735.30	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,040.00	15,450.47	12,373.69	0.00	42,735.30	0.00	42,735.30	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,518,000.00	86,933,234.88	1,704,250.00	0.00	39,814,500.00	0.00	34,814,500.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,046,000.00	26,014,186.00	764,250.00	0.00	5,304,000.00	0.00	5,304,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	25,201,328.87	160,000.00	0.00	8,100,000.00	0.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	4,430,000.00	0.00	4,430,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,472,000.00	35,717,720.01	780,000.00	0.00	21,980,500.00	0.00	16,980,500.00	0.00	0.00	0.00	0.00	0.00
22	ASSETS	68,511,840.35	2,787,150,143.10	20,235,261.88	0.00	6,286,150,067.07	0.00	6,286,150,067.07	0.00	0.00	0.00	0.00	0.00
2201	FIXED ASSETS	68,511,840.35	2,787,150,143.10	20,235,261.88	0.00	6,286,150,067.07	0.00	6,286,150,067.07	0.00	0.00	0.00	0.00	0.00
220101	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	68,511,840.35	2,785,106,688.27	20,235,261.88	0.00	6,283,069,667.28	0.00	6,283,069,667.28	0.00	0.00	0.00	0.00	0.00
22010101	LAND & BUILDINGS - GENERAL	975,150.00	46,203,149.80	5,943,000.00	0.00	30,179,250.00	0.00	30,179,250.00	0.00	0.00	0.00	0.00	0.00
2201010101	LAND & BUILDINGS - ADMINISTRATIVE	975,150.00	46,203,149.80	5,943,000.00	0.00	30,179,250.00	0.00	30,179,250.00	0.00	0.00	0.00	0.00	0.00
22010102	INFRASTRUCTURE - GENERAL	57,808,540.35	2,663,150,713.97	4,895,961.88	0.00	6,199,697,262.27	0.00	6,199,697,262.27	0.00	0.00	0.00	0.00	0.00
22010201	RAILS	0.00	1,275,269,681.47	996,711.88	0.00	5,274,146,000.00	0.00	5,274,146,000.00	0.00	0.00	0.00	0.00	0.00
22010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	8,088,600.00	0.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00	0.00	0.00
22010251	TRAFFIC / STREET LIGHTS	9,000,000.00	137,710,281.60	987,350.00	0.00	152,446,792.80	0.00	152,446,792.80	0.00	0.00	0.00	0.00	0.00
22010252	ROAD SIGNS & FURNITURE	48,808,540.35	1,242,082,150.90	2,911,900.00	0.00	732,865,469.47	0.00	732,865,469.47	0.00	0.00	0.00	0.00	0.00
220103	PLANT & MACHINERY - GENERAL	950,000.00	3,662,154.45	3,000,000.00	0.00	6,926,400.00	0.00	6,926,400.00	0.00	0.00	0.00	0.00	0.00
22010305	POWER GENERATING SETS	950,000.00	3,662,154.45	3,000,000.00	0.00	6,926,400.00	0.00	6,926,400.00	0.00	0.00	0.00	0.00	0.00
220104	FIXED ASSETS - GENERAL	5,610,000.00	38,172,953.08	959,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22010405	MOTOR VEHICLES	5,610,000.00	38,172,953.08	959,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220105	OFFICE EQUIPMENT - GENERAL	0.00	17,183,896.21	3,549,300.00	0.00	24,702,807.75	0.00	24,702,807.75	0.00	0.00	0.00	0.00	0.00
22010501	COMPUTERS	0.00	3,637,480.75	3,549,300.00	0.00	7,765,075.00	0.00	7,765,075.00	0.00	0.00	0.00	0.00	0.00
22010502	PRINTERS	0.00	1,891,488.00	0.00	0.00	1,849,408.00	0.00	1,849,408.00	0.00	0.00	0.00	0.00	0.00
22010503	SCANNERS	0.00	373,320.00	0.00	0.00	550,560.00	0.00	550,560.00	0.00	0.00	0.00	0.00	0.00
22010505	PHOTOCOPIERS	0.00	2,986,560.00	0.00	0.00	3,134,640.00	0.00	3,134,640.00	0.00	0.00	0.00	0.00	0.00
22010508	PROJECTORS	0.00	395,719.20	0.00	0.00	1,915,204.30	0.00	1,915,204.30	0.00	0.00	0.00	0.00	0.00
22010551	U.P.S	0.00	671,968.53	0.00	0.00	1,120,380.00	0.00	1,120,380.00	0.00	0.00	0.00	0.00	0.00
22010552	COMPUTER STORAGE DEVICES	0.00	73,413.60	0.00	0.00	410,937.50	0.00	410,937.50	0.00	0.00	0.00	0.00	0.00
22010554	CAMERAS	0.00	2,791,649.64	0.00	0.00	3,125,400.55							

22020309	UNIFORMS & OTHER CLOTHING	0.00	273,768.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,646,465.48	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	497,760.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	306,511.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,367,222.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	472,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,203,254.00	0.00	0.00	2,217,600.00	0.00	2,217,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,101,960.00	0.00	0.00	2,217,600.00	0.00	2,217,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,101,294.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	8,715.78	0.00	0.00	9,004.00	0.00	9,004.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	8,715.78	0.00	0.00	9,004.00	0.00	9,004.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,742,160.00	0.00	0.00	1,242,000.00	0.00	1,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	447,984.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	248,880.00	0.00	0.00	312,000.00	0.00	312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,045,296.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	0.00	40,102,172.02	0.00	0.00	22,358,821.36	0.00	22,358,821.36	0.00	0.00	0.00	0.00	0.00	0.00
92	FIXED ASSETS	0.00	40,102,172.02	0.00	0.00	22,358,821.36	0.00	22,358,821.36	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	40,102,172.02	0.00	0.00	22,358,821.36	0.00	22,358,821.36	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	7,279,740.00	0.00	0.00	4,006,200.00	0.00	4,006,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	7,279,740.00	0.00	0.00	4,006,200.00	0.00	4,006,200.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	73,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	73,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	16,177,200.00	0.00	0.00	12,046,767.60	0.00	12,046,767.60	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	16,177,200.00	0.00	0.00	12,046,767.60	0.00	12,046,767.60	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,871,278.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	879,741.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	485,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	608,262.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	245,769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	230,836.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,976,107.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	8,456,933.88	0.00	0.00	6,305,853.76	0.00	6,305,853.76	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,537,500.00	0.00	0.00	2,189,547.52	0.00	2,189,547.52	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,275,000.00	0.00	0.00	2,978,648.00	0.00	2,978,648.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	533,987.50	0.00	0.00	686,720.00	0.00	686,720.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	729,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	549,200.00	0.00	0.00	450,938.24	0.00	450,938.24	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
022900400100	Ogan State Transport Authority													
2	EXPENDITURES	0.00	4,490,927.00	0.00	0.00	5,579,724.95	0.00	5,579,724.95	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,490,927.00	0.00	0.00	5,579,724.95	0.00	5,579,724.95	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,490,927.00	0.00	0.00	5,579,724.95	0.00	5,579,724.95	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	647,088.00	0.00	0.00	1,275,300.00	0.00	1,275,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	248,580.00	0.00	0.00	605,150.00	0.00	605,150.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	398,208.00	0.00	0.00	670,150.00	0.00	670,150.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	268,790.40	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	268,790.40	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	509,631.57	0.00	0.00	571,944.94	0.00	571,944.94	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	258,959.64	0.00	0.00	376,744.94	0.00	376,744.94	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	82,130.40	0.00	0.00	79,200.00	0.00	79,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	168,541.53	0.00	0.00	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	659,912.88	0.00	0.00	500,000.01	0.00	500,000.01	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	386,144.88	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	273,768.00	0.00	0.00	200,000.01	0.00	200,000.01	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	248,880.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	248,880.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	431,233.68	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	431,233.68	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	8,118.47	0.00	0.00	10,480.00	0.00	10,480.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	8,118.47	0.00	0.00	10,480.00	0.00	10,480.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,717,272.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	597,312.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	373,320.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	746,640.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	0.00	9,980,626.94	0.00	0.00	18,008,659.86	0.00	18,008,659.86	0.00	0.00	0.00	0.00	0.00	0.00
92	FIXED ASSETS	0.00	9,980,626.94	0.00	0.00	18,008,659.86	0.00	18,008,659.86	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	9,980,626.94	0.00	0.00	18,008,659.86	0.00	18,008,659.86	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	2,053,260.00	0.00	0.00	2,418,900.42	0.00	2,4						

32010606	AIR CONDITIONER	0.00	1,407,976.38	0.00	0.00	2,248,416.00	0.00	2,248,416.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	371,765.00	0.00	0.00	449,920.00	0.00	449,920.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	538,750.00	0.00	0.00	1,123,142.40	0.00	1,123,142.40	0.00	0.00	0.00	0.00	0.00

022900500100		Ogun State Road Safety Advisory Council (Misc)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	457,770.68	0.00	0.00	73,499,999.32	0.00	73,499,999.32	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	457,770.68	0.00	0.00	73,499,999.32	0.00	73,499,999.32	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	457,770.68	0.00	0.00	73,499,999.32	0.00	73,499,999.32	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	62,220,000.00	0.00	62,220,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	9,570,000.00	0.00	9,570,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	52,650,000.00	0.00	52,650,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,359.10	0.00	0.00	11,024.00	0.00	11,024.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,359.10	0.00	0.00	11,024.00	0.00	11,024.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	447,411.58	0.00	0.00	8,068,975.32	0.00	8,068,975.32	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	276,505.68	0.00	0.00	1,938,417.95	0.00	1,938,417.95	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	170,905.90	0.00	0.00	2,745,545.37	0.00	2,745,545.37	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	3,385,012.00	0.00	3,385,012.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	289,186,196.64	0.00	0.00	539,184,875.72	0.00	539,184,875.72	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	289,186,196.64	0.00	0.00	539,184,875.72	0.00	539,184,875.72	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	286,757,544.96	0.00	0.00	539,027,330.76	0.00	539,027,330.76	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	255,647,544.96	0.00	0.00	422,630,105.76	0.00	422,630,105.76	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	255,647,544.96	0.00	0.00	422,630,105.76	0.00	422,630,105.76	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	31,110,000.00	0.00	0.00	116,397,225.00	0.00	116,397,225.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	31,110,000.00	0.00	0.00	116,397,225.00	0.00	116,397,225.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,428,651.68	0.00	0.00	157,544.96	0.00	157,544.96	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,428,651.68	0.00	0.00	157,544.96	0.00	157,544.96	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	2,428,651.68	0.00	0.00	157,544.96	0.00	157,544.96	0.00	0.00	0.00	0.00	0.00

022900600100		Ogun State Road Safety Advisory Council (Vehicle)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	5,251,517.92	2,000,000.00	0.00	49,924,771.32	0.00	49,924,771.32	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,251,517.92	2,000,000.00	0.00	49,924,771.32	0.00	49,924,771.32	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,251,517.92	2,000,000.00	0.00	49,924,771.32	0.00	49,924,771.32	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	10,462,140.00	0.00	10,462,140.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,462,140.00	0.00	10,462,140.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	413,514.12	0.00	0.00	1,012,076.35	0.00	1,012,076.35	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	413,514.12	0.00	0.00	1,012,076.35	0.00	1,012,076.35	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,644,704.00	950,000.00	0.00	9,613,500.00	0.00	9,613,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,644,704.00	950,000.00	0.00	9,613,500.00	0.00	9,613,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	7,884.52	0.00	0.00	9,254.97	0.00	9,254.97	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,884.52	0.00	0.00	9,254.97	0.00	9,254.97	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,185,415.28	1,050,000.00	0.00	28,827,800.00	0.00	28,827,800.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	466,650.00	450,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,569,437.28	600,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	149,328.00	0.00	0.00	16,280,000.00	0.00	16,280,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	30,254,475.00	0.00	0.00	174,842,903.02	0.00	174,842,903.02	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	30,254,475.00	0.00	0.00	174,842,903.02	0.00	174,842,903.02	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	30,254,475.00	0.00	0.00	174,842,903.02	0.00	174,842,903.02	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	14,823,915.00	0.00	0.00	37,708,391.02	0.00	37,708,391.02	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	14,823,915.00	0.00	0.00	37,708,391.02	0.00	37,708,391.02	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	14,932,800.00	0.00	0.00	128,764,800.00	0.00	128,764,800.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	14,932,800.00	0.00	0.00	128,764,800.00	0.00	128,764,800.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	497,760.00	0.00	0.00	8,369,712.00	0.00	8,369,712.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	497,760.00	0.00	0.00	8,369,712.00	0.00	8,369,712.00	0.00	0.00	0.00	0.00	0.00

022900700100		Ogun State Road Safety Advisory Council (Traffic)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	279,163.20	0.00	0.00	105,346,847.55	0.00	80,346,847.55	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	279,163.20	0.00	0.00	105,346,847.55	0.00	80,346,847.55	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	279,163.20	0.00	0.00	105,346,847.55	0.00	80,346,847.55	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	16,077,598.12	0.00	21,077,598.12	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,893,350.62	0.00	1,893,350.62	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00											

32010902	POLICE/PARA-MILITARY EQUIPMENTS	0.00	0.00	0.00	0.00	6,902,450.00	0.00	6,902,450.00	0.00	0.00	0.00	0.00	0.00
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022908000100 Gateway International Airport, Iperu		2023 Full Year Actuals		2024 Final Budget		nce January to September		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget	
Code	Description	2023	2024	2023	2024	2023	2024	2023	2024	2025	2025	2025	2025
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977,515,108.66	0.00	0.00	977,515,108.66	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,430,641.05	0.00	0.00	388,430,641.05	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,430,641.05	0.00	0.00	388,430,641.05	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,430,641.05	0.00	0.00	388,430,641.05	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,430,641.05	0.00	0.00	388,430,641.05	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588,784,459.61	0.00	0.00	588,784,459.61	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588,784,459.61	0.00	0.00	588,784,459.61	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,196,831.00	0.00	0.00	33,196,831.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,558,821.00	0.00	0.00	22,558,821.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,638,010.00	0.00	0.00	10,638,010.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,517,760.00	0.00	0.00	154,517,760.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,517,760.00	0.00	0.00	154,517,760.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,437,340.36	0.00	0.00	6,437,340.36	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,090,065.36	0.00	0.00	4,090,065.36	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,347,275.00	0.00	0.00	2,347,275.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,979,588.25	0.00	0.00	56,979,588.25	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,372,638.00	0.00	0.00	4,372,638.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,637,550.25	0.00	0.00	1,637,550.25	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,778,200.00	0.00	0.00	18,778,200.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,191,200.00	0.00	0.00	32,191,200.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,681,260.00	0.00	0.00	13,681,260.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,681,260.00	0.00	0.00	13,681,260.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,665,000.00	0.00	0.00	238,665,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,175,000.00	0.00	0.00	98,175,000.00	0.00
22020803	PLANT /GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,490,000.00	0.00	0.00	140,490,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,764,910.00	0.00	0.00	27,764,910.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,764,910.00	0.00	0.00	27,764,910.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,541,770.00	0.00	0.00	57,541,770.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,609,560.00	0.00	0.00	1,609,560.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,932,210.00	0.00	0.00	55,932,210.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,998,986,379.65	0.00	0.00	3,998,986,379.65	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,027,240,704.65	0.00	0.00	2,027,240,704.65	0.00
32010203	AIRPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,996,390,954.65	0.00	0.00	1,996,390,954.65	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,849,750.00	0.00	0.00	30,849,750.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,231,259,784.00	0.00	0.00	1,231,259,784.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,231,259,784.00	0.00	0.00	1,231,259,784.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,748,500.00	0.00	0.00	462,748,500.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,748,500.00	0.00	0.00	462,748,500.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,496,046.80	0.00	0.00	180,496,046.80	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,865,170.00	0.00	0.00	44,865,170.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,420,028.80	0.00	0.00	10,420,028.80	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,106,000.00	0.00	0.00	5,106,000.00	0.00
32010506	PHOTOCOPIERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,225,616.00	0.00	0.00	10,225,616.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,820,375.50	0.00	0.00	6,820,375.50	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,515,700.50	0.00	0.00	45,515,700.50	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,656.00	0.00	0.00	10,656.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,532,500.00	0.00	0.00	33,532,500.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,241,344.20	0.00	0.00	97,241,344.20	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,164,336.00	0.00	0.00	18,164,336.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,300,704.00	0.00	0.00	32,300,704.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,779,212.00	0.00	0.00	8,779,212.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260,945.00	0.00	0.00	10,260,945.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,121,283.20	0.00	0.00	25,121,283.20	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,614,864.00	0.00	0.00	2,614,864.00	0.00
3209	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,013,620.35	0.00	0.00	1,013,620.35	0.00
320901	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,013,620.35	0.00	0.00	1,013,620.35	0.00
32090152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,013,620.35	0.00	0.00	1,013,620.35	0.00

022905500100 Traffic Compliance & Enforcement		2023 Full Year Actuals		2024 Final Budget		nce January to September		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget	
Code	Description	2023	2024	2023	2024	2023	2024	2023	2024	2025	2025	2025	2025
2	EXPENDITURES	741,628,871.34	1,052,947,159.71	661,565,440.65	0.00	1,347,456,892.85	0.00	1,347,456,892.85	0.00	0.00	0.00	1,347,456,892.85	0.00
21	PERSONNEL COST	697,543,871.34	881,612,770.12	631,930,440.65	0.00	1,020,216,913.84	0.00	1,020,216,913.84	0.00	0.00	0.00	1,020,216,913.84	0.00
2101	SALARY	678,240,678.93	836,798,828.95	611,337,503.43	0.00	977,428,590.12	0.00	977,428,590.12	0.00	0.00	0.00	977,428,590.12	0.00
210101	SALARIES AND WAGES	678,240,678.93	836,798,828.95	611,337,503.43	0.00	977,428,590.12	0.00	977,428,590.12	0.00	0.00	0.00	977,428,590.12	0.00
21010101	SALARY												

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	7,316,269.06	0.00	7,316,269.06	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	880,000.00	966,898.80	640,000.00	0.00	5,150,592.00	0.00	5,150,592.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	595,537.20	0.00	595,537.20	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	640,000.00	6,097,560.00	1,315,000.00	0.00	20,850,508.50	0.00	15,850,508.50	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	640,000.00	6,097,560.00	1,315,000.00	0.00	9,629,827.50	0.00	9,629,827.50	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	11,226,681.00	0.00	6,226,681.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	490,000.00	55,966,824.00	0.00	0.00	69,432,573.57	0.00	34,432,573.57	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	2,508,231.00	0.00	2,508,231.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	490,000.00	505,226.40	0.00	0.00	2,559,937.77	0.00	2,559,937.77	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	55,461,597.60	0.00	0.00	64,364,404.80	0.00	29,364,404.80	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	26,981,191.12	27,181,680.00	17,917,696.41	0.00	59,942,856.28	0.00	29,942,856.28	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	26,981,191.12	27,181,680.00	17,917,696.41	0.00	54,882,802.03	0.00	24,882,802.03	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	2,494,818.00	0.00	2,494,818.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	2,565,236.25	0.00	2,565,236.25	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,808.88	104,529.60	2,303.59	0.00	96,573.60	0.00	96,573.60	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,808.88	104,529.60	2,303.59	0.00	96,573.60	0.00	96,573.60	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,684,835.73	0.00	0.00	30,200,048.51	0.00	25,200,048.51	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	2,977,686.00	0.00	2,977,686.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,675,460.00	0.00	0.00	5,520,223.31	0.00	5,520,223.31	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	1,533,937.94	0.00	1,533,937.94	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAVIS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,504,938.60	0.00	1,504,938.60	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	667,094.47	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,010,608.70	0.00	2,010,608.70	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	10,342,281.26	0.00	0.00	14,640,703.96	0.00	9,640,703.96	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	66,908,323.65	496,000.00	0.00	170,726,828.04	0.00	170,726,828.04	0.00	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	0.00	66,908,323.65	496,000.00	0.00	170,726,828.04	0.00	170,726,828.04	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	66,908,323.65	496,000.00	0.00	170,723,139.46	0.00	170,723,139.46	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	24,325,993.20	0.00	0.00	17,484,747.63	0.00	17,484,747.63	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	24,325,993.20	0.00	0.00	17,484,747.63	0.00	17,484,747.63	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	9,477,625.80	0.00	9,477,625.80	0.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	5,150,592.00	0.00	5,150,592.00	0.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	2,221,192.80	0.00	2,221,192.80	0.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	2,105,841.00	0.00	2,105,841.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	1,962,890.61	0.00	1,962,890.61	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,962,890.61	0.00	1,962,890.61	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	27,177,696.00	0.00	0.00	66,820,689.27	0.00	66,820,689.27	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	27,177,696.00	0.00	0.00	54,078,339.27	0.00	54,078,339.27	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	12,742,350.00	0.00	12,742,350.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	11,903,659.13	0.00	0.00	46,258,420.10	0.00	46,258,420.10	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,233,424.39	0.00	0.00	10,353,621.81	0.00	10,353,621.81	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,231,956.00	0.00	0.00	4,341,069.16	0.00	4,341,069.16	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	323,972.24	0.00	323,972.24	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,231,956.00	0.00	0.00	3,579,575.60	0.00	3,579,575.60	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	786,109.10	0.00	786,109.10	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	456,042.00	0.00	456,042.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	M.P.S	0.00	139,367.83	0.00	0.00	1,650,925.69	0.00	1,650,925.69	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	4,728,082.50	0.00	4,728,082.50	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	8,066,954.91	0.00	0.00	20,039,022.00	0.00	20,039,022.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	3,500,975.32	496,000.00	0.00	23,358,735.33	0.00	23,358,735.33	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	787,500.00	496,000.00	0.00	5,081,838.04	0.00	5,081,838.04	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,356,250.00	0.00	0.00	3,335,008.32	0.00	3,335,008.32	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	324,000.00	0.00	0.00	1,408,365.00	0.00	1,408,365.00	0.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	3,017,925.00	0.00	3,017,925.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,033,225.32	0.00	0.00	5,314,573.97	0.00	5,314,573.97	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDINGS/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	5,201,025.00	0.00	5,201,025.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	5,360,030.72	0.00	5,360,030.72	0.00	0.00	0.00	0.00	0.00	0.00
32010902	POLICE/PARA-MILITARY EQUIPMENTS	0.00	0.00	0.00	0.00	5,360,030.72	0.00	5,360,030.72	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	3,688.58	0.00	3,688.58	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	3,688.58	0.00	3,688.58	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	3,688.58	0.00	3,688.58	0.00	0.00	0.00	0.00	0.00	0.00

022905600100 Parks & Garages Development Board														
Code	Description	2023 Full Year Actuals	2024 Final Budget	19c January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	24,229,409.24	51,447,448.12	20,525,963.21	0.00	23,353,611.44	0.00	23,353,611.44	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	16,229,409.24	35,449,484.93	12,525,963.21	0.00	43,481,557.63	0.00	43,481,557.63	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	15,473,651.98	28,693,912.07	12,023,408.48	0.00	32,557,199.51	0.00	32,557,199.51	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	15,473,651.98	28,693,912.07	12,023,408.48	0.00	32,557,199.51	0.00	32,557,199.51	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	15,473,651.98	28,693,912.07	12,023,408.48	0.00	32,557,199.51	0.00	32,557,199.51	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	755,757.26	6,755,572.86	502,554.73	0.00	10,924,358.12	0.00	10,924,358.12	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	755,757.26	6,755,572.86	502,554.73	0.00	10,924,358.12	0.00	10,924,358.12	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON-REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	9,840,000.00	0.00	9,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	755,757.26	846,162.06	502,554.73	0.00	1,084,358.12	0.00	1,084,358.12	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,000,000.00	15,997,963											

22020901	BANK CHARGES (OTHER THAN INTEREST)	7,700.00	30,910.90	6,920.51	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,711,300.00	4,088,352.00	1,832,500.00	0.00	6,440,000.00	0.00	6,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	971,300.00	1,169,736.00	797,500.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	660,000.00	2,271,528.00	500,000.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	149,328.00	140,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	80,000.00	497,760.00	395,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	30,123,872.74	0.00	0.00	70,754,130.58	0.00	70,754,130.58	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	30,123,872.74	0.00	0.00	70,754,130.58	0.00	70,754,130.58	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	30,123,872.74	0.00	0.00	70,739,816.32	0.00	70,739,816.32	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	17,086,856.40	0.00	0.00	28,628,523.10	0.00	28,628,523.10	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	17,086,856.40	0.00	0.00	28,628,523.10	0.00	28,628,523.10	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,735,937.84	0.00	0.00	14,225,579.00	0.00	14,225,579.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	914,634.00	0.00	0.00	11,015,755.00	0.00	11,015,755.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	236,436.00	0.00	0.00	1,174,528.00	0.00	1,174,528.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	261,324.00	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	659,532.00	0.00	0.00	1,231,360.00	0.00	1,231,360.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	664,011.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,301,078.50	0.00	0.00	27,885,714.22	0.00	27,885,714.22	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,145,515.00	0.00	0.00	3,830,240.00	0.00	3,830,240.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,103,750.00	0.00	0.00	6,544,560.00	0.00	6,544,560.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,171,872.50	0.00	0.00	9,290,000.00	0.00	9,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	311,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,263,066.00	0.00	0.00	2,042,400.00	0.00	2,042,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	755,625.00	0.00	0.00	1,332,000.00	0.00	1,332,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	550,000.00	0.00	0.00	4,846,514.22	0.00	4,846,514.22	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	14,314.26	0.00	14,314.26	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	14,314.26	0.00	14,314.26	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	14,314.26	0.00	14,314.26	0.00	0.00	0.00	0.00	0.00	0.00

023100100100	Ministry of Energy													
Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
Z1	EXPENDITURES	0.00	58,398,359.60	0.00	0.00	148,609,603.50	0.00	148,609,603.50	0.00	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	48,398,834.60	0.00	0.00	48,346,162.80	0.00	48,346,162.80	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	48,398,834.60	0.00	0.00	38,406,151.77	0.00	38,406,151.77	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	48,398,834.60	0.00	0.00	38,406,151.77	0.00	38,406,151.77	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	48,398,834.60	0.00	0.00	38,406,151.77	0.00	38,406,151.77	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	9,940,011.03	0.00	9,940,011.03	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	9,940,011.03	0.00	9,940,011.03	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	2,184,726.03	0.00	2,184,726.03	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	49,999,525.00	0.00	0.00	100,263,440.70	0.00	100,263,440.70	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	49,999,525.00	0.00	0.00	100,263,440.70	0.00	100,263,440.70	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,099,665.05	0.00	0.00	11,099,665.05	0.00	11,099,665.05	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,350,000.00	0.00	0.00	8,350,000.00	0.00	8,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,749,665.05	0.00	0.00	2,749,665.05	0.00	2,749,665.05	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,723,632.00	0.00	0.00	7,723,632.00	0.00	7,723,632.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	736,252.00	0.00	0.00	2,736,252.00	0.00	2,736,252.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,280,210.00	0.00	0.00	2,280,210.00	0.00	2,280,210.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	0.00	207,170.00	0.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,375,136.78	0.00	0.00	13,375,136.78	0.00	13,375,136.78	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	3,278,257.63	0.00	0.00	7,278,257.63	0.00	7,278,257.63	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	812,766.95	0.00	0.00	1,812,766.95	0.00	1,812,766.95	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,284,112.20	0.00	0.00	4,284,112.20	0.00	4,284,112.20	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,783,234.07	0.00	0.00	22,659,788.07	0.00	22,659,788.07	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,509,817.00	0.00	0.00	9,509,817.00	0.00	9,509,817.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,039,617.47	0.00	0.00	2,296,171.47	0.00	2,296,171.47	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	214,340.00	0.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	594,684.00	0.00	0.00	3,594,684.00	0.00	3,594,684.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,073,040.00	0.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	351,735.60	0.00	0.00	3,771,735.60	0.00	3,771,735.60	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,479,538.30	0.00	0.00	26,823,900.00	0.00	26,823,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,979,538.30	0.00	0.00	10,323,900.00	0.00	10,323,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	6,500,000.00	0.00	0.00	16,500,000.00								

32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	3,694,080.00	0.00	3,694,080.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	4,280,160.00	0.00	4,280,160.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,780,736.00	0.00	1,780,736.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	5,193,852.80	0.00	5,193,852.80	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	2,308,800.00	0.00	2,308,800.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	810,312.86	0.00	810,312.86	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	810,312.86	0.00	810,312.86	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	810,312.86	0.00	810,312.86	0.00	0.00	0.00	0.00	0.00

023200100100 Ministry of Mineral Resources													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	0.00	185,159,953.94	0.00	0.00	247,656,979.91	0.00	247,656,979.91	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	148,306,473.24	0.00	0.00	147,657,698.20	0.00	147,657,698.20	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	130,175,734.99	0.00	0.00	133,981,782.77	0.00	133,981,782.77	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	130,175,734.99	0.00	0.00	133,981,782.77	0.00	133,981,782.77	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	130,175,734.99	0.00	0.00	133,981,782.77	0.00	133,981,782.77	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	18,130,738.25	0.00	0.00	13,675,915.43	0.00	13,675,915.43	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	18,130,738.25	0.00	0.00	13,675,915.43	0.00	13,675,915.43	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	4,004,596.01	0.00	0.00	5,200,630.43	0.00	5,200,630.43	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	14,126,142.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,853,090.70	0.00	0.00	99,999,272.71	0.00	99,999,272.71	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,853,090.70	0.00	0.00	99,999,272.71	0.00	99,999,272.71	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,815,917.38	0.00	0.00	5,140,000.00	0.00	5,140,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,655,917.38	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,160,000.00	0.00	0.00	3,640,000.00	0.00	3,640,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,400,000.00	0.00	0.00	24,000,047.60	0.00	24,000,047.60	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,400,000.00	0.00	0.00	3,000,047.60	0.00	3,000,047.60	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,912,647.85	0.00	0.00	1,869,725.11	0.00	1,869,725.11	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,712,194.85	0.00	0.00	384,325.11	0.00	384,325.11	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	620,453.00	0.00	0.00	729,000.00	0.00	729,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	500,000.00	0.00	0.00	756,400.00	0.00	756,400.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,784,844.81	0.00	0.00	2,485,000.00	0.00	2,485,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	400,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	639,223.53	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	720,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	25,621.28	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,350,309.15	0.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,350,309.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,427,699.38	0.00	0.00	1,402,500.00	0.00	1,402,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	898,758.58	0.00	0.00	637,500.00	0.00	637,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	528,940.80	0.00	0.00	765,000.00	0.00	765,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	25,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	25,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,136,672.13	0.00	0.00	41,852,000.00	0.00	41,852,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	687,531.00	0.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,328,000.00	0.00	2,328,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	845,891.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	6,374,000.00	0.00	6,374,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	3,000,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	17,603,249.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	99,532,096.18	0.00	0.00	191,548,266.50	0.00	191,548,266.50	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	99,532,096.18	0.00	0.00	191,548,266.50	0.00	191,548,266.50	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	99,532,096.18	0.00	0.00	191,548,266.50	0.00	191,548,266.50	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	493,750.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	493,750.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	42,931,800.00	0.00	0.00								

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	22,471,954.28	0.00	22,471,954.28	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,471,954.28	0.00	2,471,954.28	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,254,296.36	0.00	1,254,296.36	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	389,296.36	0.00	389,296.36	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	755,000.00	0.00	755,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,881,450.00	0.00	1,881,450.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENT	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	21,450.00	0.00	21,450.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	2,337,500.00	0.00	2,337,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,275,000.00	0.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	43,844,750.00	0.00	43,844,750.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAVIS/CELEBRATIONS	0.00	0.00	0.00	0.00	3,694,750.00	0.00	3,694,750.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	199,977,836.00	0.00	199,977,836.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	199,977,836.00	0.00	199,977,836.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	199,977,836.00	0.00	199,977,836.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	47,561,446.00	0.00	47,561,446.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	47,561,446.00	0.00	47,561,446.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	6,860,435.50	0.00	6,860,435.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,711,587.50	0.00	3,711,587.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,147,296.00	0.00	1,147,296.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	2,001,552.00	0.00	2,001,552.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	35,675,034.50	0.00	35,675,034.50	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	10,915,296.00	0.00	10,915,296.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	16,960,800.00	0.00	16,960,800.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,877,162.50	0.00	1,877,162.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,859,360.00	0.00	2,859,360.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	282,384.00	0.00	282,384.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,359,232.00	0.00	1,359,232.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	108,992,920.00	0.00	108,992,920.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	45,946,395.00	0.00	45,946,395.00	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	63,046,525.00	0.00	63,046,525.00	0.00	0.00	0.00	0.00	0.00

023200100300 Ogun State Mining Company													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,174,200.00	0.00	1,174,200.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	310,200.00	0.00	310,200.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	864,000.00	0.00	864,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	3,342,919.91	0.00	3,342,919.91	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	2,923,919.91	0.00	2,923,919.91	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	419,000.00	0.00	419,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	15,870,000.00	0.00	15,870,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	9,240,000.00	0.00	9,240,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00									

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	10,440,000.00	0.00	10,440,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
220205	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	8,172,750.00	0.00	8,172,750.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	6,132,750.00	0.00	6,132,750.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	26,316,000.00	0.00	26,316,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,316,000.00	0.00	3,316,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	3,931,274.50	0.00	3,931,274.50	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	3,931,274.50	0.00	3,931,274.50	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	3,931,274.50	0.00	3,931,274.50	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	521,552.00	0.00	521,552.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	521,552.00	0.00	521,552.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	3,409,722.50	0.00	3,409,722.50	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	475,376.00	0.00	475,376.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,064,416.00	0.00	1,064,416.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	236,800.00	0.00	236,800.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	467,482.50	0.00	467,482.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	728,752.00	0.00	728,752.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	93,536.00	0.00	93,536.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	343,360.00	0.00	343,360.00	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works and Infrastructure												
Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	183,054,157.16	373,722,199.98	164,862,677.02	0.00	397,051,462.95	0.00	397,051,462.95	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	153,789,207.16	229,653,715.69	134,423,932.02	0.00	282,979,418.65	0.00	282,979,418.65	0.00	0.00	0.00	0.00	0.00
2101	SALARY	150,557,887.79	197,898,570.13	128,964,935.05	0.00	265,571,554.18	0.00	265,571,554.18	0.00	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	150,557,887.79	197,898,570.13	128,964,935.05	0.00	265,571,554.18	0.00	265,571,554.18	0.00	0.00	0.00	0.00	0.00
211010101	SALARY	150,557,887.79	197,898,570.13	128,964,935.05	0.00	265,571,554.18	0.00	265,571,554.18	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,231,319.37	31,755,145.56	5,458,996.97	0.00	17,407,864.47	0.00	17,407,864.47	0.00	0.00	0.00	0.00	0.00
2110201	ALLOWANCES	3,231,319.37	31,755,145.56	5,458,996.97	0.00	17,407,864.47	0.00	17,407,864.47	0.00	0.00	0.00	0.00	0.00
211020150	LEAVE ALLOWANCE	0.00	6,378,013.32	5,458,996.97	0.00	9,652,579.47	0.00	9,652,579.47	0.00	0.00	0.00	0.00	0.00
211020152	FURNITURE ALLOWANCE	0.00	25,377,132.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	29,264,950.00	144,078,484.29	30,438,745.00	0.00	114,072,044.30	0.00	114,072,044.30	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	29,264,950.00	144,078,484.29	30,438,745.00	0.00	114,072,044.30	0.00	114,072,044.30	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,764,500.00	35,729,066.56	11,253,820.52	0.00	21,760,000.00	0.00	21,760,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	620,000.00	10,673,943.97	900,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,144,500.00	20,055,122.59	10,353,820.52	0.00	14,760,000.00	0.00	14,760,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	4,938,054.40	2,849,078.96	0.00	6,072,000.00	0.00	6,072,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	600,000.00	1,300,000.00	600,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	240,000.00	1,228,000.00	825,000.00	0.00	2,868,000.00	0.00	2,868,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	160,000.00	1,693,280.00	946,230.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	916,774.40	477,848.96	0.00	864,000.00	0.00	864,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,427,778.00	8,439,222.57	4,693,929.15	0.00	10,905,078.46	0.00	10,905,078.46	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,705,770.00	7,027,497.80	4,161,929.15	0.00	6,205,278.46	0.00	6,205,278.46	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	96,000.00	372,799.97	112,000.00	0.00	230,400.00	0.00	230,400.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	266,000.00	156,000.00	0.00	672,000.00	0.00	672,000.00	0.00	0.00	0.00	0.00	0.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	600,000.00	264,000.00	0.00	3,797,400.00	0.00	3,797,400.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,616,086.28	60,256,338.00	4,413,312.00	0.00	23,332,975.84	0.00	23,332,975.84	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,976,086.28	4,389,608.80	2,209,280.80	0.00	9,450,000.00	0.00	9,450,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	395,719.20	345,719.20	0.00	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000.00	2,297,726.00	1,260,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	597,312.00	297,312.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	52,975,972.00	0.00	0.00	10,322,975.84	0.00	10,322,975.84	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	3,475,000.00	1,350,000.00	0.00	25,865,000.00	0.00	25,865,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	450,000.00	3,475,000.00	1,350,000.00	0.00	4,375,000.00	0.00	4,375,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	21,490,000.00	0.00	21,490,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,386,000.00	7,029,044.50	3,500,000.00	0.00	10,084,600.00	0.00	10,084,600.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,143,000.00	5,407,840.01	3,200,000.00	0.00	8,925,000.00	0.00	8,925,000.00	0.00	0.00	0.00	0.00	0.00
22020803</													

32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	4,688,640.00	0.00	4,688,640.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	956,819.16	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	1,914,640.00	0.00	1,914,640.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	843,060.00	0.00	843,060.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	6,036,191.00	0.00	0.00	26,455,915.52	0.00	26,455,915.52	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	5,367,640.32	0.00	5,367,640.32	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,723,200.00	0.00	2,723,200.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,274,125.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,596,316.00	0.00	0.00	6,108,019.20	0.00	6,108,019.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	943,056.00	0.00	943,056.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	1,165,790.00	0.00	0.00	2,664,000.00	0.00	2,664,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	64,706,916.96	0.00	0.00	98,259,303.14	0.00	98,259,303.14	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	64,706,916.96	0.00	0.00	98,259,303.14	0.00	98,259,303.14	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	64,706,916.96	0.00	0.00	98,259,303.14	0.00	98,259,303.14	0.00	0.00	0.00	0.00	0.00

023400200100 Ogun State Public Works Agency (OGPWA)													
2023 Full Year Actuals													
2024 Final Budget													
nce January to September													
Executive Budget Proposal													
2025 Adjustments													
2025 Approved Budget													
2025 Approved Budget													
0	EXPENDITURES	93,296,679.82	168,778,316.32	86,285,364.92	0.00	191,477,133.65	0.00	191,477,133.65	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	79,400,107.82	120,778,316.32	74,285,364.92	0.00	153,481,962.39	0.00	153,481,962.39	0.00	0.00	0.00	0.00	0.00
2101	SALARY	77,455,240.51	117,602,847.46	71,109,896.96	0.00	146,658,423.16	0.00	146,658,423.16	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	77,455,240.51	117,602,847.46	71,109,896.96	0.00	146,658,423.16	0.00	146,658,423.16	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	77,455,240.51	117,602,847.46	71,109,896.96	0.00	146,658,423.16	0.00	146,658,423.16	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,944,867.31	3,175,468.86	3,175,468.86	0.00	6,823,539.17	0.00	6,823,539.17	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,944,867.31	3,175,468.86	3,175,468.86	0.00	6,823,539.17	0.00	6,823,539.17	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	2,148,000.00	0.00	2,148,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,944,867.31	3,175,468.86	3,175,468.86	0.00	4,675,539.17	0.00	4,675,539.17	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,896,572.00	48,000,000.00	12,000,000.00	0.00	37,995,171.32	0.00	37,995,171.32	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	13,896,572.00	48,000,000.00	12,000,000.00	0.00	37,995,171.32	0.00	37,995,171.32	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,346,572.00	8,880,000.00	4,900,000.00	0.00	6,594,367.32	0.00	6,594,367.32	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	1,680,000.00	0.00	0.00	2,575,296.00	0.00	2,575,296.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	3,346,572.00	7,200,000.00	4,900,000.00	0.00	4,019,071.32	0.00	4,019,071.32	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	945,000.00	1,325,495.06	810,000.00	0.00	1,770,516.00	0.00	1,770,516.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	600,000.00	899,910.26	600,000.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	41,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	304,000.00	425,584.80	210,000.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,984,000.00	2,939,473.24	1,900,000.00	0.00	1,597,993.47	0.00	1,597,993.47	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLE	1,984,000.00	2,939,473.24	1,900,000.00	0.00	1,597,993.47	0.00	1,597,993.47	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,550,000.00	22,835,000.00	2,232,000.00	0.00	14,398,855.50	0.00	14,398,855.50	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,480,000.00	16,740,000.00	2,232,000.00	0.00	7,243,020.00	0.00	7,243,020.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,895,000.00	0.00	0.00	1,254,115.50	0.00	1,254,115.50	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000.00	4,200,000.00	0.00	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,800,000.00	0.00	0.00	5,327,000.33	0.00	5,327,000.33	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,800,000.00	0.00	0.00	5,327,000.33	0.00	5,327,000.33	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,061,000.00	4,284,343.04	2,130,000.00	0.00	5,365,000.00	0.00	5,365,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,886,000.00	3,085,488.00	1,940,000.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT /GENERATOR FUEL COST	175,000.00	1,198,855.04	190,000.00	0.00	1,115,000.00	0.00	1,115,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	121,488.66	28,000.00	0.00	124,708.70	0.00	124,708.70	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	121,488.66	28,000.00	0.00	124,708.70	0.00	124,708.70	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,360,000.00	0.00	0.00	2,816,730.00	0.00	2,816,730.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,400,000.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	960,000.00	0.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	215,311,901.88	6,000,000,000.00	108,000,000.00	0.00	17,999,963,857.66	0.00	17,999,963,857.66	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	215,311,901.88	6,000,000,000.00	108,000,000.00	0.00	17,999,963,857.66	0.00	17,999,963,857.66	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	215,311,901.88	5,991,139,100.06	108,000,000.00	0.00	17,993,809,799.42	0.00	17,993,809,799.42	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	215,311,901.88	5,712,938,988.00	108,000,000.00	0.00	17,603,412,451.92	0.00	17,603,412,451.92	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	215,311,901.88	5,712,938,988.00	108,000,000.00	0.00	17,582,419,392.21	0.00	17,582,419,392.21	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	20,993,059.71	0.00	20,993,059.71	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	103,509,192.11	0.00	0.00	158,613,242.50	0.00	158,613,242.50	0.00	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC	0.00	103,509,192.11	0.00	0.00	157,547,642.50	0.00	157,547,642.50	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,065,600.00	0.00	1,065,600.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	158,105,267.60	0.00	0.00	206,765,340.00	0.00	206,765,340.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	158,105,267.60	0.00	0.00	206,765,340.00	0.00	206,765,340.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,860,775.60	0.00	0.00	12,588,541.00	0.00	12,588,541.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,008,461.60	0.00	0.00	4,755,697.50	0.00	4,755,697.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,505,724.00	0.00	0.00	2,101,600.00	0.00	2,101,600.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,847,934.00	0.00	0.00	3,145,296.00	0.00	3,145,296.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	298,656.00	0.00	0.00	2,585,947.50	0.00	2,585,947.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,924,876.75	0.00	0.00	12,430,224.00	0.00	12,430,224.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	2,425,000.00	0.00	0.00	2,148,960.00	0.00	2,148,960.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,16										

320301	INTANGIBLE ASSETS	0.00	48,283.49	0.00	0.00	48,281.64	0.00	48,281.64	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	48,283.49	0.00	0.00	48,281.64	0.00	48,281.64	0.00	0.00	0.00	0.00	0.00

023400500100 Bureau of Electrical Engineering Services													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	245,115,915.43	2,795,987,440.18	230,634,566.84	0.00	13,822,084,646.74	0.00	13,822,084,646.74	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	231,369,715.43	347,987,915.18	211,170,666.84	0.00	404,085,715.92	0.00	404,085,715.92	0.00	0.00	0.00	0.00	0.00
2101	SALARY	231,369,715.43	332,204,034.38	205,332,669.14	0.00	391,607,072.41	0.00	391,607,072.41	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	231,369,715.43	332,204,034.38	205,332,669.14	0.00	391,607,072.41	0.00	391,607,072.41	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	231,369,715.43	332,204,034.38	205,332,669.14	0.00	391,607,072.41	0.00	391,607,072.41	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	15,783,880.80	5,837,997.70	0.00	12,478,643.51	0.00	12,478,643.51	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	15,783,880.80	5,837,997.70	0.00	12,478,643.51	0.00	12,478,643.51	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	9,419,743.56	5,837,997.70	0.00	12,478,643.51	0.00	12,478,643.51	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,746,200.00	2,447,999,525.00	19,463,700.00	0.00	13,417,998,932.82	0.00	13,417,998,932.82	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	13,746,200.00	2,447,999,525.00	19,463,700.00	0.00	13,417,998,932.82	0.00	13,417,998,932.82	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	5,083,200.00	1,648,452.70	0.00	5,732,000.00	0.00	5,732,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,260,000.00	3,733,200.00	960,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,350,000.00	688,452.70	0.00	1,232,000.00	0.00	1,232,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	600,000.00	2,402,985,000.00	1,941,117.90	0.00	5,405,485,696.85	0.00	5,405,485,696.85	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,400,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,450,000.00	940,200.00	0.00	2,268,000.00	0.00	2,268,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,535,000.00	1,000,917.90	0.00	1,817,500.00	0.00	1,817,500.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	200,200.00	0.00	200,200.00	0.00	0.00	0.00	0.00	0.00
22020211	POWER PLANT CAPACITY CHARGES	0.00	0.00	0.00	0.00	5,399,999,996.85	0.00	5,399,999,996.85	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,839,928.00	4,199,790.27	2,698,025.07	0.00	10,286,780.70	0.00	10,286,780.70	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,839,928.00	4,199,790.27	2,698,025.07	0.00	7,818,780.70	0.00	7,818,780.70	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,968,000.00	0.00	1,968,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,207,615.00	22,925,848.90	7,894,341.71	0.00	28,413,489.00	0.00	28,413,489.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,982,824.00	3,743,476.10	2,462,728.77	0.00	7,202,509.00	0.00	7,202,509.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	630,000.00	1,210,000.00	512,227.51	0.00	1,931,450.00	0.00	1,931,450.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,300,398.00	229,786.70	0.00	3,729,970.00	0.00	3,729,970.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,923.00	1,500,000.00	677,098.73	0.00	1,544,400.00	0.00	1,544,400.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	253,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,157,348.00	5,846,715.00	0.00	0.00	5,005,270.00	0.00	5,005,270.00	0.00	0.00	0.00	0.00	0.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTION	1,882,020.00	9,325,259.80	4,012,550.00	0.00	8,939,890.00	0.00	8,939,890.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,466,400.00	2,361,200.00	0.00	14,832,500.00	0.00	14,832,500.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,466,400.00	2,361,200.00	0.00	4,532,500.00	0.00	4,532,500.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	341,000.00	405,193.10	281,480.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	341,000.00	405,193.10	281,480.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,969,555.00	3,029,563.33	2,012,261.96	0.00	7,948,014,275.29	0.00	7,948,014,275.29	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,969,555.00	3,029,563.33	2,012,261.96	0.00	8,014,275.10	0.00	8,014,275.10	0.00	0.00	0.00	0.00	0.00
22020807	POWER PLANT FUEL / GAS COST	0.00	0.00	0.00	0.00	7,940,000,000.19	0.00	7,940,000,000.19	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	47,852.00	288,790.40	138,976.77	0.00	234,190.98	0.00	234,190.98	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	47,852.00	288,790.40	138,976.77	0.00	234,190.98	0.00	234,190.98	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	480,250.00	1,635,739.00	491,842.99	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,085,739.00	491,842.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	480,250.00	550,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	410,831,803.16	2,199,997,129.98	37,836,000.00	0.00	9,199,993,370.78	0.00	9,199,993,370.78	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	410,831,803.16	2,199,997,129.98	37,836,000.00	0.00	9,199,993,370.78	0.00	9,199,993,370.78	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	410,831,803.16	2,198,913,459.98	37,818,000.00	0.00	9,190,026,736.69	0.00	9,190,026,736.69	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	1,061,198.16	3,793,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,061,198.16	3,793,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	407,649,605.00	2,167,340,000.00	37,818,000.00	0.00	8,912,164,200.19	0.00	8,912,164,200.19	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	407,649,605.00	1,862,500,000.00	936,000.00	0.00	2,217,368,700.19	0.00	2,217,368,700.19	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC / STREET LIGHTS	0.00	304,840,000.00	36,882,000.00	0.00	6,694,795,500.00	0.00	6,694,795,500.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	236,632,500.00	0.00	236,632,500.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	236,632,500.00	0.00	236,632,500.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,121,000.00	14,627,922.00	0.00	0.00	16,196,876.50	0.00	16,196,876.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,901,000.00	8,592,582.00	0.00	0.00	8,049,772.50	0.00	8,049,772.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	220,000.00	1,978,596.00	0.00	0.00	3,653,824.00	0.00	3,653,824.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,847,934.00	0.00	0.00	4,493,280.00	0.00	4,493,280.00	0.00	0.00			

22020203	INTERNET ACCESS CHARGES	0.00	373,320.00	0.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	16,220,131.80	0.00	0.00	15,162,849.18	0.00	22,908,856.68	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	119,462.40	0.00	0.00	252,770.60	0.00	252,770.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	545,669.40	0.00	0.00	826,428.58	0.00	826,428.58	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	15,555,000.00	0.00	0.00	14,093,650.00	0.00	21,829,657.50	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,157,292.00	0.00	0.00	80,478.00	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	74,664.00	0.00	0.00	80,478.00	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,737,680.00	0.00	0.00	5,740,764.00	0.00	10,515,792.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,737,680.00	0.00	0.00	5,740,764.00	0.00	10,515,792.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,762,568.00	0.00	0.00	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,426,580.00	0.00	0.00	1,593,750.00	0.00	1,593,750.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	335,988.00	0.00	0.00	191,250.00	0.00	191,250.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	129,950.51	0.00	0.00	151,727.13	0.00	103,997.08	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	129,950.51	0.00	0.00	151,727.13	0.00	103,997.08	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,972,200.00	0.00	0.00	1,287,648.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,350,000.00	0.00	0.00	1,287,648.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	205,600,000.00	2,210,000.00	0.00	205,600,000.00	0.00	390,687,455.16	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	205,600,000.00	2,210,000.00	0.00	205,600,000.00	0.00	390,687,455.16	0.00	0.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,000,000.00	4,000,000.00	2,210,000.00	0.00	4,000,000.00	0.00	6,000,005.10	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	201,600,000.00	0.00	0.00	201,600,000.00	0.00	384,687,450.06	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	85,506,806.88	0.00	0.00	80,498,759.08	0.00	80,498,759.08	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	85,506,806.88	0.00	0.00	80,498,759.08	0.00	80,498,759.08	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	85,122,026.25	0.00	0.00	80,015,718.24	0.00	80,015,718.24	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	40,421,276.38	0.00	0.00	43,206,932.54	0.00	43,206,932.54	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	38,937,996.38	0.00	0.00	43,206,932.54	0.00	43,206,932.54	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	36,064,127.87	0.00	0.00	32,862,902.00	0.00	32,862,902.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	36,064,127.87	0.00	0.00	32,862,902.00	0.00	32,862,902.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,413,389.20	0.00	0.00	2,814,216.50	0.00	2,814,216.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	974,365.20	0.00	0.00	2,226,952.50	0.00	2,226,952.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	933,300.00	0.00	0.00	587,264.00	0.00	587,264.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,332,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	4,798,232.80	0.00	0.00	1,131,667.20	0.00	1,131,667.20	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,912,500.00	0.00	0.00	113,664.00	0.00	113,664.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,937,500.00	0.00	0.00	1,018,003.20	0.00	1,018,003.20	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	948,232.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	384,780.63	0.00	0.00	483,040.84	0.00	483,040.84	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	384,780.63	0.00	0.00	483,040.84	0.00	483,040.84	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	384,780.63	0.00	0.00	483,040.84	0.00	483,040.84	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
023400700100	Ogun State Road Safety Advisory Council (Minist												
2	EXPENDITURES	0.00	5,243,904.58	0.00	0.00	65,238,403.33	0.00	65,238,403.33	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,243,904.58	0.00	0.00	65,238,403.33	0.00	65,238,403.33	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,243,904.58	0.00	0.00	65,238,403.33	0.00	65,238,403.33	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	11,420,000.00	0.00	11,420,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,420,000.00	0.00	4,420,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	540,891.33	0.00	540,891.33	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	540,891.33	0.00	540,891.33	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,069,904.58	0.00	0.00	47,372,512.00	0.00	47,372,512.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	1,530,000.00	0.00	1,530,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	5,069,904.58	0.00	0.00	45,842,512.00	0.00	45,842,512.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	4,375,000.00	0.00	4,375,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	4,375,000.00	0.00	4,375,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	24,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	24,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	150,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	150,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	675,750,745.68	0.00	0.00	1,070,744,156.37	0.00	1,070,744,156.37	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	675,750,745.68	0.00	0.00	1,070,744,156.37	0.00	1,070,744,156.37	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	675,413,039.1										

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	10,110,719.40	0.00	10,110,719.40	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	37,187,500.00	0.00	37,187,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	37,187,500.00	0.00	37,187,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	3,076.21	0.00	3,076.21	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	3,076.21	0.00	3,076.21	0.00	0.00	0.00	0.00	0.00
3	ASSETS	1,675,576.04	50,000,000.00	0.00	0.00	114,986,587.00	0.00	114,986,587.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	1,675,576.04	50,000,000.00	0.00	0.00	114,986,587.00	0.00	114,986,587.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,675,576.04	49,975,000.00	0.00	0.00	114,929,087.00	0.00	114,929,087.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	1,675,576.04	49,975,000.00	0.00	0.00	114,929,087.00	0.00	114,929,087.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	1,675,576.04	47,411,640.00	0.00	0.00	60,345,087.00	0.00	60,345,087.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	2,563,360.00	0.00	0.00	54,584,000.00	0.00	54,584,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	25,000.00	0.00	0.00	57,500.00	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	25,000.00	0.00	0.00	57,500.00	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	25,000.00	0.00	0.00	57,500.00	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
025400100100	Ministry of Rural Development												
2	EXPENDITURES	107,340,929.84	227,936,645.18	126,473,397.42	0.00	284,285,652.37	0.00	284,285,652.37	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	84,612,929.84	131,553,786.22	78,393,397.42	0.00	177,903,834.08	0.00	177,903,834.08	0.00	0.00	0.00	0.00	0.00
2101	SALARY	82,694,529.48	117,575,255.24	75,485,757.49	0.00	163,917,324.36	0.00	163,917,324.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	82,694,529.48	117,575,255.24	75,485,757.49	0.00	163,917,324.36	0.00	163,917,324.36	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	82,694,529.48	117,575,255.24	75,485,757.49	0.00	163,917,324.36	0.00	163,917,324.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,918,400.36	13,978,530.98	2,907,639.93	0.00	13,986,509.72	0.00	13,986,509.72	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,918,400.36	13,978,530.98	2,907,639.93	0.00	13,986,509.72	0.00	13,986,509.72	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,918,400.36	3,602,718.74	2,907,639.93	0.00	6,231,224.72	0.00	6,231,224.72	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	22,728,000.00	96,382,858.96	48,080,000.00	0.00	106,381,818.29	0.00	106,381,818.29	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	22,728,000.00	96,382,858.96	48,080,000.00	0.00	106,381,818.29	0.00	106,381,818.29	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,883,000.00	16,254,892.00	9,900,000.00	0.00	14,280,000.00	0.00	14,280,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,383,932.00	2,100,000.00	0.00	5,780,000.00	0.00	5,780,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,883,000.00	11,070,980.00	6,800,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,664,000.00	2,508,710.40	1,880,000.00	0.00	3,864,000.00	0.00	3,864,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,664,000.00	2,508,710.40	1,880,000.00	0.00	3,864,000.00	0.00	3,864,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,315,169.61	5,117,595.00	3,690,585.25	0.00	8,957,053.40	0.00	8,957,053.40	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,315,169.61	5,117,595.00	3,690,585.25	0.00	5,867,053.40	0.00	5,867,053.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,614,909.25	26,686,486.68	18,242,000.00	0.00	16,973,518.39	0.00	16,973,518.39	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,278,909.25	11,306,640.33	7,860,000.00	0.00	8,289,234.00	0.00	8,289,234.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,736,000.00	8,807,564.00	5,417,000.00	0.00	1,486,160.40	0.00	1,486,160.40	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,190,152.75	1,565,000.00	0.00	3,061,554.79	0.00	3,061,554.79	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,842,209.60	1,960,000.00	0.00	3,063,529.20	0.00	3,063,529.20	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	2,239,920.00	1,440,000.00	0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,027,376.00	2,250,000.00	0.00	14,150,000.00	0.00	14,150,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,027,376.00	2,250,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,750,000.00	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,244,400.00	800,000.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,244,400.00	800,000.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,270,000.00	14,121,302.40	9,480,000.00	0.00	24,389,390.40	0.00	24,389,390.40	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,270,000.00	11,284,070.40	7,800,000.00	0.00	11,009,390.40	0.00	11,009,390.40	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,493,280.00	880,000.00	0.00	1,672,500.00	0.00	1,672,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,343,952.00	800,000.00	0.00	11,707,500.00	0.00	11,707,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	5,921.14	23,892.48	7,414.75	0.00	24,143.40	0.00	24,143.40	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,921.14	23,892.48	7,414.75	0.00	24,143.40	0.00	24,143.40	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	975,000.00	25,398,204.00	2,830,000.00	0.00	22,402,412.70	0.00	22,402,412.70	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,258,586.00	0.00	0.00	2,434,459.50	0.00	2,434,459.50	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,629,168.00	1,600,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,263,812.00	3,661,749.00	0.00	3,661,749.00	0.00	3,661,749.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,488,800.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	180,000.00	3,111,000.00	490,000.00	0.00	2,559,220.50	0.00	2,559,220.50	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	5,058,486.00	0.00	0.00	1,877,820.00	0.00	1,877,820.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	795,000.00	2,588,352.00	740,000.00	0.00	4,357,883.70	0.00	4,357,883.70	0.00	0.00	0.00	0.00	0.00
3	ASSETS	27,049,483.90	1,749,999,626.68	71,301,534.10	0.00	1,749,998,936.96	0.00	1,749,998,936.96	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	27,049,483.90	1,749,999,626.68	71,301,534.10	0.00	1,749,998,936.96	0.00	1,749,998,936.96	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	27,049,483.90	1,749,166,602.48	70,986,077.20	0.00	1,749,738,528.73	0.00	1,749,738,528.73	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	454,620.00	5,470,968.33	1,176,855.50	0.00	7,214,090.00	0.00	7,214,090.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	454,620.00	5,470,968.33	1,176,855.50	0.00	7,214,090.00	0.00	7,214,090.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	23,299,813.00	1,666,048,411.69	66,806,331.70	0.00	1,480,065,868.13	0.00	1,480,065,868.13	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	1,072,719,946.65	23,435,000.00	0.00	1,164,912,008.18	0.00	1,164,912,008.18	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	22,370,613.00	276,127,299.39	38,139,431.70	0.00	62,560,243.95	0.00	62,560,243.95	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	929,200.00	317,201,165.65	4,231,900.00	0.00	252,593,616.00	0.00	252,593,616.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	208,223,401.65	0.00	208,223,401.65	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	5,860,800.00	0.00	5,860,800.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	202,362,601.65	0.00	202,362,601.65	0				

3203	INTANGIBLE ASSETS	0.00	833,024.21	315,456.90	0.00	260,408.23	0.00	260,408.23	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	833,024.21	315,456.90	0.00	260,408.23	0.00	260,408.23	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	833,024.21	315,456.90	0.00	260,408.23	0.00	260,408.23	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
036400200100	Ogan State Rural Access and Agricultural Market												
Z	EXPENDITURES	124,463,063.51	230,517,043.03	119,586,011.94	0.00	410,517,042.86	0.00	410,517,042.86	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	60,517,043.04	45,000,000.00	0.00	60,517,042.92	0.00	60,517,042.92	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	0.00	60,517,043.04	45,000,000.00	0.00	60,517,042.92	0.00	60,517,042.92	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	0.00	60,517,043.04	45,000,000.00	0.00	60,517,042.92	0.00	60,517,042.92	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	0.00	60,517,043.04	45,000,000.00	0.00	60,517,042.92	0.00	60,517,042.92	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	124,463,063.51	169,999,999.99	74,586,011.94	0.00	349,999,999.94	0.00	349,999,999.94	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	124,463,063.51	169,999,999.99	74,586,011.94	0.00	349,999,999.94	0.00	349,999,999.94	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	38,796,154.00	52,250,862.07	10,163,245.38	0.00	105,669,807.81	0.00	105,669,807.81	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,079,054.00	16,663,609.06	3,944,546.60	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,717,100.00	22,467,367.61	6,218,698.78	0.00	37,859,400.00	0.00	37,859,400.00	0.00	0.00	0.00	0.00	0.00
Z2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,149,193.01	0.00	0.00	3,727,726.83	0.00	3,727,726.83	0.00	0.00	0.00	0.00	0.00
Z2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	8,970,692.39	0.00	0.00	7,082,680.98	0.00	7,082,680.98	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	4,818,933.03	6,222,000.00	376,250.00	0.00	3,460,000.00	0.00	3,460,000.00	0.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	4,818,933.03	6,222,000.00	376,250.00	0.00	3,460,000.00	0.00	3,460,000.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	2,600,532.50	7,191,555.04	0.00	0.00	10,048,250.00	0.00	10,048,250.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,838,518.75	2,032,452.89	0.00	0.00	6,048,250.00	0.00	6,048,250.00	0.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	0.00	113,489.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	762,013.75	5,054,612.87	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	2,251,457.00	4,099,438.45	700,900.00	0.00	12,147,345.08	0.00	12,147,345.08	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	418,175.00	1,200,007.77	700,900.00	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	361,277.37	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	883,512.50	1,871,086.47	0.00	0.00	4,517,345.08	0.00	4,517,345.08	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,769.50	380,002.33	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	301,064.51	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	38,967,300.00	25,375,601.05	20,633,100.00	0.00	39,000,000.01	0.00	39,000,000.01	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	38,967,300.00	23,065,560.79	20,633,100.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020502	INTERNATIONAL TRAINING	0.00	2,309,040.26	0.00	0.00	4,000,000.01	0.00	4,000,000.01	0.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	0.00	7,105,122.56	6,591,693.56	0.00	3,695,999.95	0.00	3,695,999.95	0.00	0.00	0.00	0.00	0.00
Z2020601	SECURITY SERVICES	0.00	7,105,122.56	6,591,693.56	0.00	3,695,999.95	0.00	3,695,999.95	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,646,808.77	27,563,222.47	9,585,630.14	0.00	67,875,931.56	0.00	67,875,931.56	0.00	0.00	0.00	0.00	0.00
Z2020750	CONSULTANCY SERVICES/FEES	27,646,808.77	27,563,222.47	9,585,630.14	0.00	67,875,931.56	0.00	67,875,931.56	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	1,705,360.00	4,031,710.72	1,334,150.00	0.00	25,800,000.00	0.00	25,800,000.00	0.00	0.00	0.00	0.00	0.00
Z2020801	MOTOR VEHICLE FUEL COST	851,850.00	4,701,696.00	95,850.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020803	PLANT / GENERATOR FUEL COST	853,500.00	1,320,014.72	1,238,300.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
Z20209	FINANCIAL CHARGES - GENERAL	3,004,070.81	2,370,449.36	8,872.86	0.00	11,023,040.77	0.00	11,023,040.77	0.00	0.00	0.00	0.00	0.00
Z2020901	BANK CHARGES (OTHER THAN INTEREST)	4,533.25	130,874.64	8,872.86	0.00	141,065.70	0.00	141,065.70	0.00	0.00	0.00	0.00	0.00
Z2020902	INSURANCE PREMIUM	2,999,537.56	2,239,574.72	0.00	0.00	10,881,975.07	0.00	10,881,975.07	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	4,672,457.40	31,806,038.27	25,192,170.00	0.00	71,279,624.76	0.00	71,279,624.76	0.00	0.00	0.00	0.00	0.00
Z2021007	WELFARE PACKAGES	2,499,601.15	5,902,447.69	4,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2021082	PLANNING, MONITORING AND EVALUATION	0.00	11,599,990.58	11,135,000.00	0.00	22,421,600.00	0.00	22,421,600.00	0.00	0.00	0.00	0.00	0.00
Z2021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	2,172,852.25	6,222,000.00	1,922,170.00	0.00	47,358,024.76	0.00	47,358,024.76	0.00	0.00	0.00	0.00	0.00
Z2021091	CONDUCT OF SURVEY EXPENSES	0.00	8,088,600.00	8,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
Z	ASSETS	361,143,819.14	9,000,761,537.57	2,218,161,185.66	0.00	22,701,995,657.64	0.00	22,701,995,657.64	0.00	0.00	0.00	0.00	0.00
Z2	FIXED ASSETS	361,143,819.14	9,000,761,537.57	2,218,161,185.66	0.00	22,701,995,657.64	0.00	22,701,995,657.64	0.00	0.00	0.00	0.00	0.00
Z201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	345,749,819.14	8,949,157,808.96	2,216,892,792.66	0.00	22,685,567,866.84	0.00	22,685,567,866.84	0.00	0.00	0.00	0.00	0.00
Z20101	LAND & BUILDING - GENERAL	79,500.00	885,795,737.52	9,089,374.80	0.00	2,660,296,062.79	0.00	2,660,296,062.79	0.00	0.00	0.00	0.00	0.00
Z2010154	LAND & BUILDINGS - MARKETS/PARKS	79,500.00	885,795,737.52	9,089,374.80	0.00	2,660,296,062.79	0.00	2,660,296,062.79	0.00	0.00	0.00	0.00	0.00
Z20102	INFRASTRUCTURE - GENERAL	345,041,444.14	7,846,846,613.30	2,206,814,417.86	0.00	19,967,405,639.05	0.00	19,967,405,639.05	0.00	0.00	0.00	0.00	0.00
Z2010202	ROADS & BRIDGES	345,041,444.14	7,846,846,613.30	2,206,814,417.86	0.00	19,967,405,639.05	0.00	19,967,405,639.05	0.00	0.00	0.00	0.00	0.00
Z20104	FIXED ASSETS - GENERAL	0.00	178,776,000.00	989,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2010405	MOTOR VEHICLES	0.00	178,776,000.00	989,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20105	OFFICE EQUIPMENT - GENERAL	628,875.00	2,266,674.60	0.00	0.00	27,866,165.00	0.00	27,866,165.00	0.00	0.00	0.00	0.00	0.00
Z2010501	COMPUTERS	0.00	1,383,150.60	0.00	0.00	13,111,865.00	0.00	13,111,865.00	0.00	0.00	0.00	0.00	0.00
Z2010502	PRINTERS	0.00	883,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2010554	CAMERAS	628,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	14,754,300.00	0.00	14,754,300.00	0.00	0.00	0.00	0.00	0.00
Z20106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2010603	SAVES/ FILE CABINETS/ CLIPBOARDS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20109	SPECIALISED ASSETS-GENERAL	0.00	35,472,783.54	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2010936	SURVEYING EQUIPMENTS	0.00	35,472,783.54	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
Z203	INTANGIBLE ASSETS	15,394,000.00	51,603,728.61	1,268,393.00	0.00	16,427,790.80	0.00	16,427,790.80	0.00	0.00	0.00	0.00	0.00
Z20301	INTANGIBLE ASSETS	15,394,000.00	51,603,728.61	1,268,393.00	0.00	16,427,790.80	0.00	16,427,790.80	0.00	0.00	0.00</		

220205	TRAINING - GENERAL	6,742,160.00	5,027,376.00	350,000.00	0.00	37,207,625.45	0.00	131,839,947.43	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	6,742,160.00	5,027,376.00	350,000.00	0.00	23,350,160.00	0.00	117,982,481.98	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	13,857,465.45	0.00	13,857,465.45	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,850,000.00	2,109,258.00	965,000.00	0.00	4,420,380.00	0.00	4,420,380.00	0.00	0.00	0.00	0.00
22020605	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	2,109,258.00	965,000.00	0.00	4,420,380.00	0.00	4,420,380.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,660,000.00	0.00	0.00	4,038,930.00	0.00	4,038,930.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	3,660,000.00	0.00	0.00	4,038,930.00	0.00	4,038,930.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,375,000.00	19,808,352.00	13,331,600.00	0.00	30,434,912.50	0.00	30,434,912.50	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,555,000.00	12,341,952.00	9,055,600.00	0.00	20,399,949.72	0.00	20,399,949.72	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,820,000.00	7,466,400.00	4,276,000.00	0.00	10,034,962.78	0.00	10,034,962.78	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	21,898.54	59,731.20	59,712.76	0.00	160,956.00	0.00	160,956.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,898.54	59,731.20	59,712.76	0.00	160,956.00	0.00	160,956.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,808,966.40	320,890,966.40	90,560,500.00	0.00	238,124,400.00	0.00	238,124,400.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	3,503,000.00	31,757,110.00	27,589,500.00	0.00	29,775,000.00	0.00	29,775,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	19,014,432.00	2,550,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,816,986.74	33,107,339.15	11,890,000.00	0.00	22,799,400.00	0.00	22,799,400.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	22,500.00	1,144,848.00	75,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	59,215,000.00	86,112,480.00	8,180,000.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,854,000.00	1,057,740.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	54,397,476.74	148,697,016.85	40,276,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00
22	ASSETS	26,324,682.73	760,064,210.30	25,697,443.80	0.00	620,953,453.16	0.00	620,953,453.16	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,324,682.73	760,064,210.30	25,697,443.80	0.00	620,953,453.16	0.00	620,953,453.16	0.00	0.00	0.00	0.00
320101	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,324,682.73	760,064,210.30	25,697,443.80	0.00	620,953,453.16	0.00	620,953,453.16	0.00	0.00	0.00	0.00
32010101	LAND & BUILDING - GENERAL	5,090,456.40	135,950,700.00	2,286,593.54	0.00	69,189,852.09	0.00	69,189,852.09	0.00	0.00	0.00	0.00
3201010101	LAND & BUILDINGS - ADMINISTRATIVE	5,090,456.40	135,950,700.00	2,286,593.54	0.00	69,189,852.09	0.00	69,189,852.09	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	7,166,248.55	24,106,861.00	5,275,555.00	0.00	275,871,060.30	0.00	275,871,060.30	0.00	0.00	0.00	0.00
32010213	HERITAGE ASSETS	7,166,248.55	24,106,861.00	5,275,555.00	0.00	275,871,060.30	0.00	275,871,060.30	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	83,374,800.00	0.00	0.00	71,010,000.00	0.00	71,010,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	83,374,800.00	0.00	0.00	71,010,000.00	0.00	71,010,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	9,343,907.78	169,735,745.73	11,328,097.76	0.00	135,607,245.89	0.00	135,607,245.89	0.00	0.00	0.00	0.00
32010501	COMPUTERS	554,390.00	5,552,886.72	1,612,400.00	0.00	8,160,995.00	0.00	8,160,995.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	126,250.00	0.00	0.00	0.00	2,841,600.00	0.00	2,841,600.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,672,473.60	0.00	0.00	1,205,904.00	0.00	1,205,904.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	868,600.00	4,280,736.00	762,550.00	0.00	5,146,848.00	0.00	5,146,848.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,720,339.45	0.00	0.00	3,480,664.00	0.00	3,480,664.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,679,927.56	0.00	0.00	1,867,300.00	0.00	1,867,300.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	334,962.97	1,436,679.40	0.00	0.00	2,196,050.00	0.00	2,196,050.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	1,688,582.28	0.00	1,688,582.28	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	7,449,704.81	152,871,300.00	7,834,633.36	0.00	109,019,302.61	0.00	109,019,302.61	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	4,724,070.00	346,896,103.57	6,807,197.50	0.00	69,101,295.16	0.00	69,101,295.16	0.00	0.00	0.00	0.00
32010601	CHAIRS	914,050.00	116,596,000.00	2,302,168.75	0.00	41,586,804.16	0.00	41,586,804.16	0.00	0.00	0.00	0.00
32010602	TABLES	705,750.00	3,887,500.00	2,615,663.75	0.00	11,307,200.00	0.00	11,307,200.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	912,465.00	114,872,055.21	0.00	0.00	3,386,240.00	0.00	3,386,240.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	803,480.00	70,930,800.00	0.00	0.00	1,484,843.00	0.00	1,484,843.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,388,325.00	40,609,748.36	1,390,265.00	0.00	7,652,784.00	0.00	7,652,784.00	0.00	0.00	0.00	0.00
32010609	CEILING / STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,019,424.00	0.00	1,019,424.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	499,100.00	0.00	2,664,000.00	0.00	2,664,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	174,095.72	0.00	174,095.72	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	174,095.72	0.00	174,095.72	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	174,095.72	0.00	174,095.72	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
023800100100	MINISTRY OF BUDGET & PLANNING											
22	EXPENDITURES	276,697,695.72	845,222,236.52	342,353,811.85	0.00	1,275,989,872.22	0.00	1,909,089,272.82	0.00	0.00	0.00	0.00
21	PERSONNEL COST	118,755,216.41	172,555,286.26	105,179,464.97	0.00	227,116,655.84	0.00	227,116,655.84	0.00	0.00	0.00	0.00
2101	SALARY	114,523,683.09	157,216,552.38	100,953,179.74	0.00	211,716,036.57	0.00	211,716,036.57	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	114,523,683.09	157,216,552.38	100,953,179.74	0.00	211,716,036.57	0.00	211,716,036.57	0.00	0.00	0.00	0.00
21010101	SALARY	114,523,683.09	157,216,552.38	100,953,179.74	0.00	211,716,036.57	0.00	211,716,036.57	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,231,533.32	15,338,733.88	4,226,285.23	0.00	15,402,619.27	0.00	15,402,619.27	0.00	0.00	0.00	0.00
210201	ALLOWANCES	4,231,533.32	15,338,733.88	4,226,285.23	0.00	15,402,619.27	0.00	15,402,619.27	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	4,231,533.32	4,962,921.64	4,226,285.23	0.00	7,647,334.27	0.00	7,647,334.27	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	255,862,478.71	670,966,950.27	237,184,346.28	0.00	1,247,971,216.38	0.00	1,674,971,216.38	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	255,862,478.71	670,966,950.27	237,184,346.28	0.00	1,247,971,216.38	0.00	1,674,971,216.38	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	28,251,353.71	73,377,293.60	21,909,991.28	0.00	210,720,000.00	0.00	240,720,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,106,153.71	33,454,452.00	16,857,975.00	0.00	101,960,000.00	0.00	101,960,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,145,200.00	29,925,332.00	5,052,016.28	0.00	68,660,000.00	0.00	68,660,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	9,997,509.60	0.00	0.00	40,100,000.00	0.00	70,100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,198,000.00	5,684,916.96	1,712,000.00	0.00	31,454,875.39	0.00	31,454,875.39	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,198,000.00	5,684,916.96	1,712,000.00	0.00	13,454,875.39	0.00	13,454,875.39	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	36,098,998.20	80,236,381.47	24,780,520.00	0.00	110,222,924.90	0.00	123,722,924.90	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	22,434,675.00	39,863,083.30	19,152,520.00	0.00	65,972,901.38	0.00	68,472,901.38	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,200,000.00	1,194,624.00	0.00	0.00	2,214,754.56	0.00	2,214,754.56	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,048,323.20	1,188,650.88	0.00	0.00	4,210,608.96	0.00	4,210,608.96	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,326,000.00	15,852,147.29	5,628,000.00	0.00	9,561,457.05	0.00	9,561,457.05	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	22,137,876.00	0.00	0.00	28,						

220209	FINANCIAL CHARGES - GENERAL	0.00	155,226.46	17,549.41	0.00	5,573,405.75	0.00	5,573,405.75	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	155,226.46	17,549.41	0.00	5,573,405.75	0.00	5,573,405.75	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	146,478,346.80	378,551,798.01	140,518,350.59	0.00	550,092,916.32	0.00	697,592,916.32	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	49,787,535.00	89,442,496.00	66,346,500.59	0.00	141,581,529.96	0.00	144,081,529.96	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,900,000.00	15,199,600.00	10,675,000.00	0.00	15,233,755.00	0.00	15,233,755.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	821,304.00	0.00	0.00	885,258.00	0.00	885,258.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	92,380,303.79	16,358,000.00	0.00	150,225,600.00	0.00	150,225,600.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	4,090,000.00	0.00	4,090,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	17,000,000.00	63,464,400.00	3,961,400.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	PLANNING, MONITORING AND EVALUATION	54,489,311.80	68,583,314.06	17,382,900.00	0.00	150,049,186.90	0.00	175,049,186.90	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	14,301,500.00	38,660,380.16	25,794,500.00	0.00	48,037,586.46	0.00	48,037,586.46	0.00	0.00	0.00	0.00	0.00
22021093	OPERATIONAL COST OF UNIPA PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	22,556,014.50	494,992,211.39	25,915,025.00	0.00	883,183,807.67	0.00	1,256,183,807.67	0.00	0.00	0.00	0.00	0.00
92	FIXED ASSETS	22,556,014.50	494,992,211.39	25,915,025.00	0.00	883,183,807.67	0.00	1,256,183,807.67	0.00	0.00	0.00	0.00	0.00
9201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	22,556,014.50	296,883,701.39	25,769,585.00	0.00	573,022,797.54	0.00	639,122,797.54	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	5,684,927.50	18,942,065.17	0.00	0.00	66,807,198.50	0.00	67,807,198.50	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,684,927.50	18,942,065.17	0.00	0.00	56,807,198.50	0.00	57,807,198.50	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	16,723,035.00	0.00	16,723,035.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	16,723,035.00	0.00	16,723,035.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	30,114,450.00	999,900.00	0.00	94,498,530.00	0.00	94,498,530.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	30,114,450.00	999,900.00	0.00	33,264,240.00	0.00	33,264,240.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	61,234,290.00	0.00	61,234,290.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	2,800,000.00	84,318,151.19	0.00	0.00	167,024,725.00	0.00	217,024,725.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	2,800,000.00	84,318,151.19	0.00	0.00	167,024,725.00	0.00	217,024,725.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	9,095,095.00	104,736,731.23	18,904,680.00	0.00	125,555,636.81	0.00	136,655,636.81	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	3,739,020.00	19,400,196.00	0.00	0.00	37,670,962.80	0.00	46,170,962.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,298,860.00	8,337,480.00	1,523,933.00	0.00	9,374,438.40	0.00	10,374,438.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	6,470,880.00	0.00	0.00	2,791,872.00	0.00	2,791,872.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	797,900.00	11,595,320.00	998,742.50	0.00	14,847,360.00	0.00	15,697,360.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	3,250,000.00	0.00	0.00	2,179,612.50	0.00	2,179,612.50	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	4,666,500.00	0.00	0.00	5,803,494.40	0.00	6,553,494.40	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	800,000.00	0.00	0.00	5,385,319.50	0.00	5,385,319.50	0.00	0.00	0.00	0.00	0.00
32010550	MOUS/KEYBOARDS/SWITCHES	0.00	3,168,880.00	173,600.00	0.00	3,353,350.00	0.00	3,353,350.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	333,300.00	2,691,015.00	471,670.00	0.00	3,517,625.00	0.00	3,517,625.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	8,178,720.00	302,495.00	0.00	3,366,400.00	0.00	3,366,400.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	965,000.00	14,932,798.76	3,986,300.00	0.00	17,346,762.97	0.00	17,346,762.97	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	6,351,916.00	1,999,400.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,961,015.00	14,893,025.47	2,030,132.00	0.00	16,718,539.24	0.00	16,718,539.24	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	4,975,992.00	58,772,303.80	5,865,005.00	0.00	102,413,672.23	0.00	106,413,672.23	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	1,956,405.00	10,018,750.00	1,952,155.00	0.00	18,275,040.00	0.00	19,725,040.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	752,450.00	604,005.00	0.00	9,743,750.00	0.00	12,242,560.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	3,988,040.00	0.00	0.00	6,899,765.28	0.00	7,649,766.28	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	124,735.00	4,320,000.00	262,600.00	0.00	5,104,317.15	0.00	5,104,317.15	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,906,769.00	11,193,378.80	2,714,000.00	0.00	21,587,753.60	0.00	22,137,753.60	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	63,933.00	3,345,885.00	0.00	0.00	2,568,096.00	0.00	2,568,096.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	3,137,600.00	0.00	3,287,600.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	171,700.00	5,347,500.00	322,245.00	0.00	20,166,539.20	0.00	20,666,539.20	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	10,815,000.00	0.00	0.00	12,432,000.00	0.00	12,432,000.00	0.00	0.00	0.00	0.00	0.00
9203	INTANGIBLE ASSETS	0.00	198,108,510.00	145,440.00	0.00	310,161,010.13	0.00	617,061,010.13	0.00	0.00	0.00	0.00	0.00
20301	INTANGIBLE ASSETS	0.00	198,108,510.00	145,440.00	0.00	310,161,010.13	0.00	617,061,010.13	0.00	0.00	0.00	0.00	0.00
203010151	SOFTWARE	0.00	198,108,510.00	145,440.00	0.00	310,161,010.13	0.00	617,061,010.13	0.00	0.00	0.00	0.00	0.00
023800200100	Bureau of Statistics												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	81,652,791.85	229,075,984.92	93,169,544.49	0.00	422,583,059.97	0.00	422,583,059.97	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	66,790,291.85	129,076,271.75	67,491,544.49	0.00	172,583,063.74	0.00	172,583,063.74	0.00	0.00	0.00	0.00	0.00
2101	SALARY	65,019,505.97	118,787,077.35	63,977,463.94	0.00	160,250,000.00	0.00	160,250,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	65,019,505.97	118,787,077.35	63,977,463.94	0.00	160,250,000.00	0.00	160,250,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	65,019,505.97	118,787,077.35	63,977,463.94	0.00	160,250,000.00	0.00	160,250,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,770,785.88	10,289,194.40	3,514,081.15	0.00	12,333,063.74	0.00	12,333,063.74	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,770,785.88	10,289,194.40	3,514,081.15	0.00	12,333,063.74	0.00	12,333,063.74	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,770,785.88	3,925,057.16	3,514,081.15	0.00	6,423,713.74	0.00	6,423,713.74	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	5,909,350.00	0.00	5,909,350.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,862,500.00	99,999,713.17	25,678,000.00	0.00	249,999,996.23	0.00	249,999,996.23	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	14,862,500.00	99,999,713.17	25,678,000.00	0.00	249,999,996.23	0.00	249,999,996.23	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,318,200.00	16,160,000.00	3,939,000.00	0.00	11,605,000.00	0.00	11,605,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	835,000.00	8,020,000.00	905,000.00	0.00	2,685,000.00	0.00	2,685,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	483,200.00	8,140,000.00	3,034,000.00	0.00	8,920,000.00	0.00	8,920,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,352,000.00	248,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,352,000.00	248,000.00									

220209	FINANCIAL CHARGES - GENERAL	0.00	101,000.00	19,621.41	0.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	101,000.00	19,621.41	0.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,602,500.00	29,642,000.00	6,194,500.00	0.00	155,624,450.00	0.00	155,624,450.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,270,000.00	14,202,000.00	3,342,500.00	0.00	10,664,000.00	0.00	10,664,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	2,100,000.00	120,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	180,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	996,500.00	4,260,000.00	0.00	0.00	5,535,000.00	0.00	5,535,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	160,000.00	1,400,000.00	1,256,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	2,936,000.00	5,500,000.00	1,476,000.00	0.00	128,675,450.00	0.00	128,675,450.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	1,231,010.00	59,995,716.30	0.00	0.00	149,999,566.82	0.00	149,999,566.82	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	1,231,010.00	59,995,716.30	0.00	0.00	149,999,566.82	0.00	149,999,566.82	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,231,010.00	59,995,716.30	0.00	0.00	149,999,566.82	0.00	149,999,566.82	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	248,980.00	4,800,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	248,980.00	4,800,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,463,125.00	0.00	0.00	10,614,445.00	0.00	10,614,445.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,463,125.00	0.00	0.00	2,926,848.00	0.00	2,926,848.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	7,687,597.00	0.00	7,687,597.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	33,023,883.20	0.00	0.00	98,311,663.00	0.00	98,311,663.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	15,796,302.00	0.00	0.00	54,782,145.00	0.00	54,782,145.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,280,726.00	0.00	0.00	6,219,552.00	0.00	6,219,552.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,321,552.80	0.00	0.00	2,202,240.00	0.00	2,202,240.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,479,840.00	0.00	0.00	7,720,272.00	0.00	7,720,272.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	593,750.00	0.00	0.00	602,500.00	0.00	602,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	871,080.00	0.00	0.00	3,480,664.00	0.00	3,480,664.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	131,250.00	0.00	0.00	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	1,070,184.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,750,870.80	0.00	0.00	6,292,275.00	0.00	6,292,275.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	2,772,075.60	0.00	0.00	1,027,015.00	0.00	1,027,015.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,090,592.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	265,650.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	982,030.00	19,413,708.10	0.00	0.00	33,323,458.82	0.00	33,323,458.82	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	249,550.00	5,442,750.00	0.00	0.00	5,808,880.42	0.00	5,808,880.42	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	245,800.00	4,387,500.00	0.00	0.00	6,808,000.00	0.00	6,808,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	728,493.75	0.00	0.00	5,209,600.00	0.00	5,209,600.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	240,980.00	2,227,500.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	245,700.00	3,059,779.60	0.00	0.00	2,859,360.00	0.00	2,859,360.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,200,000.00	0.00	0.00	2,604,800.00	0.00	2,604,800.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	858,636.00	0.00	0.00	2,500,608.00	0.00	2,500,608.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	942,750.00	0.00	0.00	1,926,368.00	0.00	1,926,368.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	566,098.75	0.00	0.00	1,755,842.40	0.00	1,755,842.40	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	295,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	295,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
22	EXPENDITURES	0.00	34,993,653.40	25,644,500.00	0.00	278,349,306.02	0.00	278,349,306.02	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	34,993,653.40	25,644,500.00	0.00	278,349,306.02	0.00	278,349,306.02	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	34,993,653.40	25,644,500.00	0.00	278,349,306.02	0.00	278,349,306.02	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	3,660,000.00	0.00	20,250,000.00	0.00	20,250,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	3,660,000.00	0.00	20,250,000.00	0.00	20,250,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,193,653.40	2,660,000.00	0.00	25,104,306.02	0.00	25,104,306.02	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,533,653.40	0.00	0.00	15,304,306.02	0.00	15,304,306.02	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,660,000.00	2,660,000.00	0.00	9,800,000.00	0.00	9,800,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	1,200,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	390,000.00	292,500.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	292,500.00	292,500.00	0.00	3,718,750.00	0.00	3,718,750.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	97,500.00	0.00	0.00	531,250.00	0.00	531,250.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,210,000.00	17,832,000.00	0.00	210,245,000.00	0.00	210,245,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,420,000.00	3,420,000.00	0.00	17,829,000.00	0.00	17,829,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,100,000.00	2,100,000.00	0.00	20,250,000.00	0.00	20,250,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	1,790,000.00	1,702,000.00	0.00	10,320,000.00	0.00	10,320,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	15,900,000.00	10,610,000.00	0.00	161,846,000.00	0.00	161,846,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	4,996,340.00	2,354,340.00	0.00	130,924,580.80	0.00	130,924,580.80	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	4,996,340.00	2,354,340.00	0.00	130,924,580.80	0.00	130,924,580.80	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	4,996,340.00	2,354,340.00	0.00	130,924,580.80	0.00	130,924,580.80	0.00	0.00	0.00	0.00	0.00
32													

220204	MAINTENANCE SERVICES - GENERAL	6,971,713.42	16,213,040.00	10,613,738.67	0.00	6,491,892.00	0.00	6,491,892.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,859,382.17	6,000,000.00	5,532,663.35	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	746,640.00	0.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	252,000.00	3,733,200.00	941,200.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,122,931.25	2,000,000.00	1,753,075.32	0.00	1,529,082.00	0.00	1,529,082.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,737,400.00	3,733,200.00	2,386,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	16,971,251.48	135,075,200.00	4,375,375.00	0.00	71,021,835.00	0.00	71,021,835.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	16,971,251.48	135,075,200.00	4,375,375.00	0.00	63,376,425.00	0.00	63,376,425.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,645,410.00	0.00	7,645,410.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	22,198,404.85	43,069,920.00	12,610,701.40	0.00	33,291,066.00	0.00	33,291,066.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	2,481,981.49	4,320,000.00	2,630,489.86	0.00	2,575,296.00	0.00	2,575,296.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	19,009,112.74	33,349,920.00	6,600,000.00	0.00	27,094,260.00	0.00	27,094,260.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	707,310.62	5,400,000.00	3,380,211.54	0.00	3,621,510.00	0.00	3,621,510.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	218,780,798.65	607,928,131.12	179,868,258.54	0.00	154,195,848.00	0.00	154,195,848.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	7,000,000.00	490,400.00	0.00	8,852,580.00	0.00	8,852,580.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	218,780,798.65	600,928,131.12	179,377,858.54	0.00	145,343,268.00	0.00	145,343,268.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,293,794.92	10,403,136.00	11,669,310.00	0.00	11,669,310.00	0.00	11,669,310.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,482,551.17	1,763,136.00	1,519,900.00	0.00	4,587,246.00	0.00	4,587,246.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,811,243.75	8,640,000.00	5,724,750.00	0.00	7,082,064.00	0.00	7,082,064.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,885,064.13	746,640.00	202,759.75	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	585,064.13	746,640.00	202,759.75	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	8,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,412,611.63	150,233,924.80	24,625,851.37	0.00	223,862,970.00	0.00	223,862,970.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	29,610,768.61	22,747,632.00	16,372,817.50	0.00	30,984,030.00	0.00	30,984,030.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,019,000.00	39,721,248.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,464,000.00	6,844,200.00	1,817,530.01	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	49,500.00	38,200.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	6,999,800.85	11,214,532.80	4,070,241.36	0.00	27,764,910.00	0.00	27,764,910.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	3,769,542.17	3,733,200.00	0.00	0.00	10,730,400.00	0.00	10,730,400.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	4,977,600.00	0.00	0.00	12,876,480.00	0.00	12,876,480.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	38,500,000.00	60,398,200.00	2,327,062.50	0.00	130,776,750.00	0.00	130,776,750.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	811,956,066.16	1,540,000,549.54	612,419,563.00	0.00	900,476,631.23	0.00	900,476,631.23	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	811,956,066.16	1,540,000,549.54	612,419,563.00	0.00	900,476,631.23	0.00	900,476,631.23	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	811,956,066.16	1,318,478,049.54	607,469,563.00	0.00	818,005,218.00	0.00	818,005,218.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	229,347,713.77	588,500,000.00	310,561,805.55	0.00	483,484,998.00	0.00	483,484,998.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	229,347,713.77	588,500,000.00	310,561,805.55	0.00	348,738,000.00	0.00	348,738,000.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	134,746,998.00	0.00	134,746,998.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	40,507,260.00	0.00	40,507,260.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	40,507,260.00	0.00	40,507,260.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	64,372,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	64,372,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	395,600,752.39	400,127,170.65	184,972,777.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	395,600,752.39	400,127,170.65	184,972,777.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	122,635,000.00	292,244,944.19	111,934,979.69	0.00	294,012,960.00	0.00	294,012,960.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	16,001,003.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,359,424.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	923,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	7,541,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	122,635,000.00	263,439,520.00	111,934,979.69	0.00	294,012,960.00	0.00	294,012,960.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	37,605,934.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	5,021,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	11,055,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	13,823,652.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	6,321,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,384,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	221,522,500.00	4,950,000.00	0.00	82,471,413.23	0.00	82,471,413.23	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	221,522,500.00	4,950,000.00	0.00	82,471,413.23	0.00	82,471,413.23	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	220,000,000.00	4,950,000.00	0.00	81,148,650.00	0.00	81,148,650.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,522,500.00	0.00	0.00	1,322,763.23	0.00	1,322,763.23	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
023800400100	United Nation International Children Emergency												
2	EXPENDITURES	0.00	16,999,296.04	0.00	25,911,957.70	0.00	25,911,957.70	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	16,999,296.04	0.00	25,911,957.70	0.00	25,911,957.70	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	16,999,296.04	0.00	25,911,957.70	0.00	25,911,957.70	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,484,320.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,484,320.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,287,954.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,287,954.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,306,930.62	0.00	4,712,308.81	0.00	4,712,308.81	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,961,236.62	0.00	1,112,259.61	0.00	1,112,259.61	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	821,304.00	0.00	193,147.20	0.00	193,147.20	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	528,870.00	0.00	1,877,820.00	0.00	1,877,820.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	995,520.00	0.00	1,529,082.00	0.00	1,529,082.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	771,528.00	0.00	4,206,316.80	0.00	4,2						

32010551	U.P.S	0.00	98,307.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	0.00	439,518.58	0.00	439,518.58	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	206,250.00	0.00	0.00	0.00	978,060.32	0.00	978,060.32	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	795,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	82,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	164,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02380500100 United Nation Population Fund (UNFPA)														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	0.00	76,996,926.46	248,750.00	0.00	117,370,199.41	0.00	117,370,199.41	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	76,996,926.46	248,750.00	0.00	117,370,199.41	0.00	117,370,199.41	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	76,996,926.46	0.00	0.00	117,370,199.41	0.00	117,370,199.41	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,854,900.40	0.00	0.00	3,380,076.00	0.00	3,380,076.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,465,156.40	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	13,389,744.00	0.00	0.00	1,233,996.00	0.00	1,233,996.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	504,728.64	0.00	0.00	697,476.00	0.00	697,476.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	398,208.00	0.00	0.00	429,216.00	0.00	429,216.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	106,520.64	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,258,461.40	52,500.00	0.00	2,526,685.04	0.00	2,526,685.04	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,080,761.40	52,500.00	0.00	868,838.24	0.00	868,838.24	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,177,700.00	0.00	0.00	1,657,846.80	0.00	1,657,846.80	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,395,719.04	0.00	0.00	754,883.64	0.00	754,883.64	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,395,719.04	0.00	0.00	754,883.64	0.00	754,883.64	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	914,186.02	0.00	0.00	1,852,670.63	0.00	1,852,670.63	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	914,186.02	0.00	0.00	1,852,670.63	0.00	1,852,670.63	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	86,513.85	0.00	86,513.85	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	86,513.85	0.00	86,513.85	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	55,068,930.96	196,250.00	0.00	108,071,894.25	0.00	108,071,894.25	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,815,455.00	131,250.00	0.00	2,860,322.25	0.00	2,860,322.25	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	13,937,280.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	8,897,460.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	335,988.00	65,000.00	0.00	858,432.00	0.00	858,432.00	0.00	0.00	0.00	0.00	0.00	0.00
22021093	OPERATIONAL COST OF UNFPA PROJECTS	0.00	29,082,747.96	0.00	0.00	100,597,500.00	0.00	100,597,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	4,999,997.00	0.00	4,999,997.00	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	4,999,997.00	0.00	4,999,997.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	4,999,997.00	0.00	4,999,997.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	4,999,997.00	0.00	4,999,997.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	1,934,365.00	0.00	1,934,365.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	605,024.00	0.00	605,024.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	401,968.00	0.00	401,968.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,743,913.60	0.00	1,743,913.60	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	314,726.40	0.00	314,726.40	0.00	0.00	0.00	0.00	0.00	0.00

02380600100 Sustainable Development Goals-Core Working G														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	4,134,900.00	49,999,170.90	5,910,500.00	0.00	80,215,132.36	0.00	80,215,132.36	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,134,900.00	49,999,170.90	5,910,500.00	0.00	80,215,132.36	0.00	80,215,132.36	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	4,134,900.00	49,999,170.90	5,910,500.00	0.00	80,215,132.36	0.00	80,215,132.36	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,959,680.00	0.00	0.00	28,050,000.00	0.00	28,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,977,600.00	0.00	0.00	16,830,000.00	0.00	16,830,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,982,080.00	0.00	0.00	11,220,000.00	0.00	11,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	563,346.00	0.00	563,346.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	917,200.00	6,843,428.67	225,000.00	0.00	14,765,976.36	0.00	14,765,976.36	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,866,600.00	0.00	0.00	7,192,213.92	0.00	7,192,213.92	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	6,040,388.28	0.00	6,040,388.28	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	917,200.00	4,976,828.67	225,000.00	0.00	1,533,374.16	0.00	1,533,374.16	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,222,000.00	0.00	0.00	8,775,800.00	0.00	8,775,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,222,000.00	0.00	0.00	8,775,800.00	0.00	8,775,800.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	2,986,560.00	0.00	0.00	98,010.00	0.00	98,010.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,986,560.00	0.00	0.00	98,010.00	0.00	98,010.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,217,700.00	24,987,502.23	5,685,500.00	0.00	24,362,000.00	0.00	24,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,977,600.00	200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	660,000.00	2,426,580.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	797,700.00	6,539,272.22	1,225,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,560,000.00	261,324.00	930,500.00	0.00	4,902,000.00	0.00	4,902,						

32010601	CHAIRS	0.00	0.00	0.00	0.00	108,901,500.00	0.00	108,901,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	108,901,500.00	0.00	108,901,500.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,255,040.00	0.00	1,255,040.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDERATORS	0.00	0.00	0.00	0.00	3,184,190.40	0.00	3,184,190.40	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	456,943,680.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	456,943,680.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	456,943,680.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00

023800700100 State Cash Transfer Unit													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	8,740,894.16	14,513,158.58	4,990,000.00	0.00	53,999,925.51	0.00	53,999,925.51	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,740,894.16	14,513,158.58	4,990,000.00	0.00	53,999,925.51	0.00	53,999,925.51	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	8,740,894.16	14,513,158.58	4,990,000.00	0.00	53,999,925.51	0.00	53,999,925.51	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,285,432.41	10,275,787.45	2,700,186.99	0.00	24,300,401.85	0.00	24,300,401.85	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	16,053,104.93	0.00	16,053,104.93	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,285,432.41	10,275,787.45	2,700,186.99	0.00	8,247,296.92	0.00	8,247,296.92	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,629,348.00	1,679,940.00	1,119,960.00	0.00	8,369,712.00	0.00	8,369,712.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,026,900.00	1,119,960.00	746,640.00	0.00	4,184,856.00	0.00	4,184,856.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	602,448.00	559,980.00	373,320.00	0.00	4,184,856.00	0.00	4,184,856.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	580,198.50	598,991.94	399,328.00	0.00	3,887,859.89	0.00	3,887,859.89	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLE	580,198.50	598,991.94	399,328.00	0.00	3,887,859.89	0.00	3,887,859.89	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	149,347.39	148,257.43	90,320.32	0.00	301,792.50	0.00	301,792.50	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	42,949.14	62,442.62	31,221.32	0.00	60,358.50	0.00	60,358.50	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,912.25	78,397.20	39,198.60	0.00	160,956.00	0.00	160,956.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,486.00	7,417.61	19,910.40	0.00	80,478.00	0.00	80,478.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	3,017,925.00	0.00	3,017,925.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,017,925.00	0.00	3,017,925.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	603,585.00	0.00	603,585.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	603,585.00	0.00	603,585.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	164,553.48	109,702.31	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	164,553.48	109,702.31	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	7,466.40	1,164.38	0.00	112,669.20	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,466.40	1,164.38	0.00	112,669.20	0.00	112,669.20	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,096,567.86	1,638,161.88	569,328.00	0.00	13,150,980.07	0.00	13,150,980.07	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	355,673.70	634,085.58	429,328.00	0.00	5,340,000.00	0.00	5,340,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	268,260.00	0.00	268,260.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,152,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,588,294.16	1,004,076.30	140,000.00	0.00	6,134,355.07	0.00	6,134,355.07	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	9,998,934.78	0.00	9,998,934.78	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	9,998,934.78	0.00	9,998,934.78	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	9,998,934.78	0.00	9,998,934.78	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	326,777.50	0.00	326,777.50	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	326,777.50	0.00	326,777.50	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	7,917,179.30	0.00	7,917,179.30	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,806,925.00	0.00	3,806,925.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,089,043.20	0.00	1,089,043.20	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	238,576.00	0.00	238,576.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	136,760.00	0.00	136,760.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	408,965.00	0.00	408,965.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	224,960.00	0.00	224,960.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	1,754,978.08	0.00	1,754,978.08	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	503,786.08	0.00	503,786.08	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	555,000.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	696,192.00	0.00	696,192.00	0.00	0.00	0.00	0.00	0.00

023800800100 Human Capital Development Programme (Core V													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	5,338,500.00	89,993,639.68	19,273,900.00	0.00	95,457,859.48	0.00	95,457,859.48	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,338,500.00	89,993,639.68	19,273,900.00	0.00	95,457,859.48	0.00	95,457,859.48	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	5,338,500.00	89,993,639.68	19,273,900.00	0.00	95,457,859.48	0.00	95,457,859.48	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	39,391,482.00	12,178,000.00	0.00	52,295,000.00	0.00	52,295,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	277,500.00	16,494,522.00	6,777,500.00	0.00	19,515,000.00	0.00	19,515,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	972,500.00	22,896,960.00	5,400,500.00	0.00	32,780,000.00	0.00	32,780,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	299,986.60	2,015,928.00	1,105,000.00	0.00	3,621,510.00	0.00	3,621,510.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	214,986.60	671,976.00	335,000.00	0.00	1,448,604.00	0.00	1,448,604.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	85,000.00	1,343,952.00	770,000.00	0.00	2,172,906.00	0.00	2,172,906.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	774,713.40	9,215,932.00	1,253,600.00	0.00	10,326,305.45	0.00	10,326,305.45	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLE	540,713.40	6,713,400.20	478,600.00	0.00	5,638,461.95	0.00	5,638,461.95	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,000.00	5,119,960.00	775,000.00	0.00	4,017,193.50	0.00	4,017,193.50	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	189,148.80	0.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	2,347,218.54	0.00	2,347,218.54	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,000,000.00	0.00	0.00	1,803,992.04	0.00	1,803,992.04	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	543,226.50	0.00	543,226.50	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	933,300.00	30,000.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	933,300.00	30,000.00	0.00	1,475,4							

32010503	SCANNERS	0.00	546,291.60	0.00	0.00	837,561.60	0.00	837,561.60	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,231,956.00	0.00	0.00	1,838,160.00	0.00	1,838,160.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,126,984.64	0.00	0.00	1,743,913.60	0.00	1,743,913.60	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	522,648.00	0.00	0.00	701,027.76	0.00	701,027.76	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	649,535.73	0.00	0.00	933,650.00	0.00	933,650.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	932,677.80	0.00	0.00	1,262,400.00	0.00	1,262,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	349,328.00	0.00	0.00	294,624.00	0.00	294,624.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	37,332.00	0.00	0.00	590,816.00	0.00	590,816.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,723,245.12	0.00	0.00	2,510,080.00	0.00	2,510,080.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,723,245.12	0.00	0.00	2,510,080.00	0.00	2,510,080.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
023800800200	Social Protection Programme (Core Working Gro													
2	EXPENDITURES	0.00	39,828,290.46	0.00	0.00	30,482,672.39	0.00	30,482,672.39	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	39,828,290.46	0.00	0.00	30,482,672.39	0.00	30,482,672.39	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	39,828,290.46	0.00	0.00	30,482,672.39	0.00	30,482,672.39	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,757,092.00	0.00	0.00	8,772,102.00	0.00	8,772,102.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,733,200.00	0.00	0.00	5,177,418.00	0.00	5,177,418.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,023,892.00	0.00	0.00	3,594,684.00	0.00	3,594,684.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,791,936.00	0.00	0.00	885,258.00	0.00	885,258.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	895,968.00	0.00	0.00	80,478.00	0.00	80,478.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	895,968.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,499,763.20	0.00	0.00	4,073,414.30	0.00	4,073,414.30	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	3,770,447.70	0.00	0.00	1,204,373.60	0.00	1,204,373.60	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,559,980.00	0.00	0.00	857,090.70	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,169,335.50	0.00	0.00	2,011,950.00	0.00	857,090.70	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,866,600.00	0.00	0.00	3,520,912.50	0.00	3,520,912.50	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,866,600.00	0.00	0.00	3,520,912.50	0.00	3,520,912.50	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,097,023.22	0.00	0.00	1,710,157.50	0.00	1,710,157.50	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,097,023.22	0.00	0.00	1,710,157.50	0.00	1,710,157.50	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	18,714.04	0.00	0.00	92,952.09	0.00	92,952.09	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	18,714.04	0.00	0.00	92,952.09	0.00	92,952.09	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,797,162.00	0.00	0.00	11,427,876.00	0.00	11,427,876.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,183,922.00	0.00	0.00	3,138,642.00	0.00	3,138,642.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,597,312.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	3,995,520.00	0.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	4,020,408.00	0.00	0.00	1,314,474.00	0.00	1,314,474.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	7,996,926.49	0.00	0.00	11,084,959.60	0.00	11,084,959.60	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	7,996,926.49	0.00	0.00	11,084,959.60	0.00	11,084,959.60	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	7,996,926.49	0.00	0.00	11,084,959.60	0.00	11,084,959.60	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,390,715.24	0.00	0.00	8,307,295.60	0.00	8,307,295.60	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,059,482.00	0.00	0.00	1,730,540.00	0.00	1,730,540.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	647,088.00	0.00	0.00	605,024.00	0.00	605,024.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	678,198.00	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	584,868.00	0.00	0.00	2,042,400.00	0.00	2,042,400.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	160,776.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	349,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	170,980.50	0.00	0.00	328,750.00	0.00	328,750.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	84,619.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	855,375.00	0.00	0.00	2,796,645.60	0.00	2,796,645.60	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	2,606,211.25	0.00	0.00	2,777,664.00	0.00	2,777,664.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	702,500.00	0.00	0.00	805,120.00	0.00	805,120.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,350,000.00	0.00	0.00	1,972,544.00	0.00	1,972,544.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	422,461.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	YTD January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
023800900100	Ogun State Road Safety Advisory Council (Minist													
2	EXPENDITURES	997,500.00	51,997,932.39	2,487,500.00	0.00	419,240,510.47	0.00	419,240,510.47	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	997,500.00	51,997,932.39	2,487,500.00	0.00	419,240,510.47	0.00	419,240,510.47	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	997,500.00	51,997,932.39	2,487,500.00	0.00	419,240,510.47	0.00	419,240,510.47	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,334,492.00	0.00	0.00	64,382,400.00	0.00	64,382,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,561,472.00	0.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,773,020.00	0.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,991,762.39	125,000.00	0.00	36,538,246.00	0.00	36,538,246.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	6,991,762.39	125,000.00	0.00	13,736,146.00	0.00	13,736,146.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	10,730,400.00	0.00	10,730,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	12,071,700.00	0.00	12,071,700.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	14,258,019.00	0.00	14,258,019.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	8,758,689.00	0.00	8,758,689.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	5,499,330.00	0.00	5,499,330.00						

32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	5,628,200.00	0.00	5,628,200.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	8,836,800.00	0.00	8,836,800.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	16,095,600.00	0.00	16,095,600.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	12,909,797.69	0.00	12,909,797.69	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	19,447,221.40	0.00	19,447,221.40	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	7,656,475.80	0.00	7,656,475.80	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	8,339,385.60	0.00	8,339,385.60	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	3,451,360.00	0.00	3,451,360.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Actuals to Date	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
025300100100	Ministry of Housing												
2	EXPENDITURES	253,807,239.32	277,992,453.94	279,066,727.21	0.00	1,786,878,716.21	0.00	1,786,878,716.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	228,169,469.92	328,125,626.99	359,799,027.71	0.00	357,190,206.40	0.00	387,190,206.40	0.00	0.00	0.00	0.00	0.00
2101	SALARY	221,902,350.19	304,894,457.85	193,590,045.71	0.00	336,115,726.29	0.00	366,115,726.29	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	221,902,350.19	304,894,457.85	193,590,045.71	0.00	336,115,726.29	0.00	366,115,726.29	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	221,902,350.19	304,894,457.85	193,590,045.71	0.00	336,115,726.29	0.00	366,115,726.29	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,267,119.73	22,231,168.54	5,908,982.00	0.00	20,074,480.11	0.00	20,074,480.11	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	6,267,119.73	22,231,168.54	5,908,982.00	0.00	20,074,480.11	0.00	20,074,480.11	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	6,267,119.73	8,855,356.30	5,908,982.00	0.00	12,319,195.11	0.00	12,319,195.11	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	25,638,470.00	249,866,827.55	29,207,750.00	0.00	1,429,688,509.81	0.00	1,399,688,509.81	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	25,638,470.00	249,866,827.55	29,207,750.00	0.00	1,429,688,509.81	0.00	1,399,688,509.81	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	40,030,000.00	6,240,000.00	0.00	141,990,000.00	0.00	141,990,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	19,030,000.00	0.00	0.00	29,740,000.00	0.00	29,740,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	3,000,000.00	240,000.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	32,100,000.00	0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	18,000,000.00	6,000,000.00	0.00	52,050,000.00	0.00	52,050,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,944,559.07	400,000.00	0.00	12,436,000.00	0.00	12,436,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,564,559.07	0.00	0.00	2,068,000.00	0.00	2,068,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	4,380,000.00	400,000.00	0.00	10,368,000.00	0.00	10,368,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,049,400.00	21,925,041.02	1,049,400.00	0.00	51,787,907.71	0.00	51,787,907.71	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,049,400.00	8,060,000.00	1,049,400.00	0.00	19,720,000.00	0.00	19,720,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,915,000.00	0.00	0.00	7,115,000.00	0.00	7,115,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,650,000.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,952,670.00	111,937,543.70	7,428,812.95	0.00	668,365,048.00	0.00	638,365,048.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,573,320.00	4,590,000.00	788,000.00	0.00	15,210,000.00	0.00	15,210,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	979,350.00	7,100,000.00	1,300,662.95	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	14,598,385.00	0.00	0.00	522,000,000.00	0.00	502,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	8,169,658.70	2,740,150.00	0.00	6,339,048.00	0.00	6,339,048.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	5,367,500.00	2,600,000.00	0.00	14,600,000.00	0.00	14,600,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	8,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	10,020,000.00	0.00	10,020,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	38,000,000.00	0.00	0.00	68,096,000.00	0.00	68,096,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF BOREHOLE SCHEMES	0.00	5,912,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,030,000.00	9,474,990.36	828,000.00	0.00	55,415,000.00	0.00	55,415,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	6,030,000.00	4,349,990.36	828,000.00	0.00	12,550,000.00	0.00	12,550,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,125,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	27,865,000.00	0.00	27,865,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	728,880.00	0.00	0.00	45,200,000.00	0.00	45,200,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	728,880.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	27,000,000.00	6,000,000.00	0.00	249,201,262.45	0.00	249,201,262.45	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	6,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	6,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	7,000,000.00	6,000,000.00	0.00	85,200,000.00	0.00	85,200,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	7,000,000.00	8,000,000.00	0.00	0.00	8,001,262.45	0.00	8,001,262.45	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,006,400.00	9,094,843.20	2,806,400.00	0.00	61,752,000.00	0.00	61,752,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,606,400.00	7,140,700.80	1,606,400.00	0.00	22,152,000.00	0.00	22,152,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	400,											

32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	59,465,615.00	0.00	59,465,615.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	120,980,000.00	0.00	120,980,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	120,980,000.00	0.00	120,980,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,863,790.00	5,496,506.09	2,860,790.00	0.00	40,069,634.50	0.00	40,069,634.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,389,198.40	931,895.00	0.00	16,100,860.00	0.00	16,100,860.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,175,958.00	929,895.00	0.00	10,366,867.20	0.00	10,366,867.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,269,288.00	999,000.00	0.00	3,335,920.00	0.00	3,335,920.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,157,292.00	0.00	0.00	4,645,660.80	0.00	4,645,660.80	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	360,876.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	243,893.69	0.00	0.00	3,620,326.50	0.00	3,620,326.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,119,554.38	14,290,097.50	1,371,583.75	0.00	39,314,760.00	0.00	39,314,760.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	2,982,990.78	3,697,500.00	249,700.00	0.00	7,053,680.00	0.00	7,053,680.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,350,000.00	232,468.75	0.00	7,940,793.00	0.00	7,940,793.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	2,190,000.00	0.00	0.00	5,138,560.00	0.00	5,138,560.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	431,250.00	0.00	0.00	3,772,000.00	0.00	3,772,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	465,176.50	2,831,010.00	889,415.00	0.00	4,084,800.00	0.00	4,084,800.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	2,357,337.50	0.00	0.00	2,604,800.00	0.00	2,604,800.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	2,137,120.00	0.00	2,137,120.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	433,000.00	0.00	0.00	1,583,008.00	0.00	1,583,008.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	6,361,300.00	0.00	0.00	29,873,969.22	0.00	29,873,969.22	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	6,361,300.00	0.00	0.00	29,873,969.22	0.00	29,873,969.22	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	6,361,300.00	0.00	0.00	29,873,969.22	0.00	29,873,969.22	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
025300100200	OGUN STATE HOUSING PROJECT												
22	OTHER RECURRENT COSTS	10,850,400.00	249,989,839.12	25,458,590.00	0.00	704,999,199.12	0.00	704,999,199.12	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	10,850,400.00	249,989,839.12	25,458,590.00	0.00	704,999,199.12	0.00	704,999,199.12	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	19,469,000.00	0.00	0.00	133,200,000.00	0.00	133,200,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	8,269,000.00	0.00	0.00	36,140,000.00	0.00	36,140,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,200,000.00	1,200,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAININ	0.00	0.00	0.00	0.00	15,010,000.00	0.00	15,010,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	10,000,000.00	0.00	0.00	52,050,000.00	0.00	52,050,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,600,000.00	3,420,000.00	2,000,000.00	0.00	5,288,035.20	0.00	5,288,035.20	0.00	0.00	0.00	0.00	0.00
22020201	TELEPHONE CHARGES	0.00	1,320,000.00	1,200,000.00	0.00	2,288,035.20	0.00	2,288,035.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	1,500,000.00	800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,040,000.00	20,172,837.80	1,600,000.00	0.00	45,848,959.00	0.00	45,848,959.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,040,000.00	10,422,596.64	1,600,000.00	0.00	5,848,959.00	0.00	5,848,959.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,850,241.16	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,900,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,964,000.00	111,918,966.55	3,184,862.95	0.00	218,199,904.00	0.00	218,199,904.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	764,000.00	1,817,456.30	990,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,320,000.00	6,480,000.00	1,314,862.95	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	9,500,385.85	0.00	0.00	60,600,000.00	0.00	60,600,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	880,000.00	6,541,124.40	880,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	480,000.00	0.00	0.00	25,310,904.00	0.00	25,310,904.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPME	0.00	0.00	0.00	0.00	9,800,000.00	0.00	9,800,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	35,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	24,000,000.00	0.00	0.00	40,480,000.00	0.00	40,480,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	13,100,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	11,500,000.00	645,000.00	0.00	17,791,300.00	0.00	17,791,300.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	11,500,000.00	645,000.00	0.00	11,291,300.00	0.00	11,291,300.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	18,020,000.00	0.00	18,020,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	4,620,000.00	0.00	4,620,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	44,954,000.00	12,973,190.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	15,000,000.00	998,890.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	15,000,000.00	11,974,300.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	7,954,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	7,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,046,400.00	13,934,651.52	5,050,400.00	0.00	20,880,000.00	0.00	20,880,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,608,400.00	10,408,379.52	4,000,000.00	0.00	15,480,000.00	0.00	15,480,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	440,000.00	3,526,272.00	1,050,400.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	70,000.00	5,137.05	0.00	199,999.92	0.00	199,999.92	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,000.00	5,137.05	0.00	199,999.92	0.00	199,999.92	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	24,550,383.25	0.00	0.00	173,580,001.00	0.						

32010207	ELECTRICITY TRANSMISSION NETWORK	7,299,515.00	30,400,000.00	0.00	0.00	890,684,007.55	0.00	890,684,007.55	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	37,800,000.00	4,923,000.00	0.00	529,892,000.00	0.00	529,892,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	36,250,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	60,726,800.00	3,151,598.84	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	232,704.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	9,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	9,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

025301000100 Ogun State Housing Corporation													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	355,923,645.69	502,976,237.31	218,683,872.85		0.00	866,473,606.08	0.00	866,473,606.08	0.00	0.00	0.00	0.00
21	PERSONNEL COST	223,072,439.80	302,976,237.31	179,834,062.89		0.00	351,473,606.08	0.00	351,473,606.08	0.00	0.00	0.00	0.00
2101	SALARY	207,002,998.47	260,807,799.47	159,581,284.92		0.00	280,438,114.77	0.00	280,438,114.77	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	207,002,998.47	260,807,799.47	159,581,284.92		0.00	280,438,114.77	0.00	280,438,114.77	0.00	0.00	0.00	0.00
21010101	SALARY	207,002,998.47	260,807,799.47	159,581,284.92		0.00	280,438,114.77	0.00	280,438,114.77	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,069,441.33	42,168,437.84	19,252,777.47		0.00	71,035,491.31	0.00	71,035,491.31	0.00	0.00	0.00	0.00
210201	ALLOWANCES	7,358,799.00	24,168,437.84	9,456,280.00		0.00	28,535,491.31	0.00	28,535,491.31	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	10,200,000.00	4,263,000.00		0.00	14,913,600.00	0.00	14,913,600.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,725,293.00	8,059,027.04	5,193,280.00		0.00	9,878,281.31	0.00	9,878,281.31	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	1,633,500.00	5,909,410.80	0.00		0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	8,710,648.33	18,000,000.00	9,796,497.47		0.00	42,500,000.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00
21020201	NHIS CONTRIBUTION	8,710,648.33	3,900,000.00	2,988,618.00		0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	10,600,000.00	6,807,879.47		0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
21020203	GROUP LIFE INSURANCE	0.00	3,500,000.00	0.00		0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	136,851,205.89	200,000,000.00	39,849,810.46		0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	118,911,205.89	193,902,216.01	34,289,810.46		0.00	500,138,396.00	0.00	500,138,396.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,553,000.00	8,067,797.37	2,020,000.00		0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,525,000.00	7,694,477.37	2,020,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000.00	373,320.00	0.00		0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,832,500.00	9,759,822.67	2,712,500.00		0.00	28,787,869.40	0.00	28,787,869.40	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	4,910,000.00	4,199,758.85	1,500,000.00		0.00	9,708,329.40	0.00	9,708,329.40	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,922,500.00	3,600,014.36	1,212,500.00		0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,014.74	0.00		0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	360,029.81	0.00		0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	400,004.91	0.00		0.00	11,300,000.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	16,624,141.40	12,799,375.75	262,800.00		0.00	118,060,357.52	0.00	118,060,357.52	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,389,518.00	2,974,215.55	0.00		0.00	11,816,655.27	0.00	11,816,655.27	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	111,996.00	0.00		0.00	241,434.00	0.00	241,434.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	656,850.00	1,493,280.00	262,800.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,615.40	5,102,040.00	0.00		0.00	10,679,430.50	0.00	10,679,430.50	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,727,158.00	594,201.00	0.00		0.00	88,079,817.75	0.00	88,079,817.75	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,523,643.20	0.00		0.00	7,243,020.00	0.00	7,243,020.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	17,191,400.00	38,024,395.43	5,834,787.50		0.00	67,809,270.00	0.00	67,809,270.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	8,468,000.00	12,124,936.00	2,159,000.00		0.00	10,864,530.00	0.00	10,864,530.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,500.00	231,503.20	0.00		0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,583,300.00	8,112,004.23	2,197,787.50		0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	921,000.00	2,488,800.00	0.00		0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,710,500.00	1,493,280.00	1,228,000.00		0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,227,100.00	13,235,440.00	250,000.00		0.00	10,059,750.00	0.00	10,059,750.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	238,000.00	348,432.00	0.00		0.00	1,073,040.00	0.00	1,073,040.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,692,500.00	8,961,175.20	1,295,000.00		0.00	51,817,758.00	0.00	51,817,758.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	6,692,500.00	8,961,175.20	1,295,000.00		0.00	17,400,000.00	0.00	17,400,000.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00		0.00	34,417,758.00	0.00	34,417,758.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	12,725,564.52	19,728,720.00	1,250,000.00		0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	12,725,564.52	19,728,720.00	1,250,000.00		0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,449,000.00	34,425,374.10	6,321,952.50		0.00	84,706,937.08	0.00	84,706,937.08	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	76,500.00	6,000,011.48	0.00		0.00	5,029,875.00	0.00	5,029,875.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00		0.00	2,015,816.13	0.00	2,015,816.13	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	1,493,280.00		0.00	2,682,600.11	0.00	2,682,600.11	0.00	0.00	0.00	0.00	
22020706	SURVEYING SERVICES	972,500.00	25,014,855.29	5,682,500.00		0.00	67,064,975.84	0.00	67,064,975.84	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	400,000.00	1,917,227.33	0.00		0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00		0.00	4,694,550.00	0.00	4,694,550.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	14,748,000.00	18,648,104.53	8,970,000.00		0.00	40,026,942.00	0.00	40,026,942.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	11,860,000.00	12,515,206.56	6,000,000.00		0.00	24,830,940.00	0.00	24,830,940.00	0.00	0.00	0.00	0.00
22020803	PLANT /GENERATOR FUEL COST	3,388,000.00	6,132,897.97	2,970,000.00		0.00	15,196,002.00	0.00	15,196,002.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,893,470.27	3,301,644.57	1,527,770.46		0.00	7,001,586.00	0.00	7,001,586.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,263.43	1,052,762.40	129,998.83		0.00	2,494,818.00	0.00	2,494,818.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	2,668,206.84	2,248,882.17	1,397,779.63		0.00	4,506,768.00	0.00	4,506,768.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,201,629.70	40,185,806.39	4,095,000.00		0.00	71,786,376.00	0.					

22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	0.00	2,115,480.00	470,000.00	0.00	2,280,210.00	0.00	2,280,210.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	720,000.00	2,986,570.00	750,000.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	720,000.00	2,986,570.00	750,000.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	720,000.00	2,986,570.00	750,000.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	797,401,366.23	5,000,000,000.00	484,574,995.09	0.00	4,605,700,065.95	0.00	4,605,700,065.95	0.00	0.00	0.00	0.00	0.00	0.00
2	FIXED ASSETS	797,401,366.23	5,000,000,000.00	484,574,995.09	0.00	4,605,700,065.95	0.00	4,605,700,065.95	0.00	0.00	0.00	0.00	0.00	0.00
2201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	475,928,245.87	2,233,635,289.61	210,509,964.76	0.00	1,721,733,853.93	0.00	1,721,733,853.93	0.00	0.00	0.00	0.00	0.00	0.00
220101	LAND & BUILDING - GENERAL	146,548,361.62	753,972,624.46	0.00	0.00	333,078,019.71	0.00	333,078,019.71	0.00	0.00	0.00	0.00	0.00	0.00
22010101	LAND & BUILDINGS - ADMINISTRATIVE	146,548,361.62	753,972,624.46	0.00	0.00	333,078,019.71	0.00	333,078,019.71	0.00	0.00	0.00	0.00	0.00	0.00
220102	INFRASTRUCTURE - GENERAL	318,049,857.05	1,232,579,367.45	205,616,839.76	0.00	961,628,906.90	0.00	961,628,906.90	0.00	0.00	0.00	0.00	0.00	0.00
22010202	ROADS & BRIDGES	207,240,436.98	577,563,420.00	44,539,124.99	0.00	265,412,780.00	0.00	265,412,780.00	0.00	0.00	0.00	0.00	0.00	0.00
22010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	6,719,760.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00	0.00
22010207	ELECTRICITY TRANSMISSION NETWORK	19,000,920.07	220,277,366.01	81,475,170.03	0.00	270,090,240.00	0.00	270,090,240.00	0.00	0.00	0.00	0.00	0.00	0.00
22010208	WATER DISTRIBUTION NETWORK	0.00	165,098,800.00	68,301,194.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22010209	SEWAGE/ DRAINAGE NETWORK	39,550,000.00	243,387,637.81	4,439,750.00	0.00	180,281,450.40	0.00	180,281,450.40	0.00	0.00	0.00	0.00	0.00	0.00
22010214	BOREHOLES & OTHER WATER FACILITIES	52,258,500.00	0.00	0.00	0.00	221,291,940.00	0.00	221,291,940.00	0.00	0.00	0.00	0.00	0.00	0.00
22010251	TRAFFIC /STREET LIGHTS	0.00	19,537,383.63	6,861,600.00	0.00	24,552,496.50	0.00	24,552,496.50	0.00	0.00	0.00	0.00	0.00	0.00
220103	PLANT & MACHINERY - GENERAL	2,410,850.00	2,006,040.00	0.00	0.00	177,722,250.00	0.00	177,722,250.00	0.00	0.00	0.00	0.00	0.00	0.00
22010302	INDUSTRIAL EQUIPMENT	0.00	56,620,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22010305	POWER GENERATING SETS	2,410,850.00	147,585,840.00	0.00	0.00	121,387,650.00	0.00	121,387,650.00	0.00	0.00	0.00	0.00	0.00	0.00
22010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	56,334,600.00	0.00	56,334,600.00	0.00	0.00	0.00	0.00	0.00	0.00
220104	FIXED ASSETS - GENERAL	2,380,019.38	0.00	0.00	0.00	185,415,000.00	0.00	185,415,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22010405	MOTOR VEHICLES	2,380,019.38	0.00	0.00	0.00	185,415,000.00	0.00	185,415,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220105	OFFICE EQUIPMENT - GENERAL	6,196,912.50	29,245,798.96	4,893,125.00	0.00	23,105,677.32	0.00	23,105,677.32	0.00	0.00	0.00	0.00	0.00	0.00
22010501	COMPUTERS	4,453,637.50	16,869,528.04	1,161,000.00	0.00	5,730,570.12	0.00	5,730,570.12	0.00	0.00	0.00	0.00	0.00	0.00
22010502	PRINTERS	80,000.00	5,286,652.84	1,879,100.00	0.00	1,452,057.60	0.00	1,452,057.60	0.00	0.00	0.00	0.00	0.00	0.00
22010505	PHOTOCOPIERS	0.00	817,966.52	0.00	0.00	4,493,280.00	0.00	4,493,280.00	0.00	0.00	0.00	0.00	0.00	0.00
22010551	U.P.S	73,562.50	818,068.56	0.00	0.00	3,392,700.00	0.00	3,392,700.00	0.00	0.00	0.00	0.00	0.00	0.00
22010555	OTHER EQUIPMENTS	1,590,712.50	5,453,583.00	1,853,025.00	0.00	8,037,069.60	0.00	8,037,069.60	0.00	0.00	0.00	0.00	0.00	0.00
220106	FURNITURE & FITTINGS - GENERAL	342,245.32	13,631,458.74	0.00	0.00	40,784,000.00	0.00	40,784,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22010601	CHAIRS	342,245.32	5,453,111.37	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22010602	TABLES	0.00	5,453,111.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22010606	AIR CONDITIONER	0.00	2,725,236.00	0.00	0.00	30,784,000.00	0.00	30,784,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	INVESTMENT PROPERTY	306,538,693.93	2,747,440,458.63	268,617,544.68	0.00	2,878,451,753.34	0.00	2,878,451,753.34	0.00	0.00	0.00	0.00	0.00	0.00
220201	INVESTMENT - LAND & BUILDING - GENERAL	306,538,693.93	2,747,440,458.63	268,617,544.68	0.00	2,878,451,753.34	0.00	2,878,451,753.34	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT	2,452,450.00	1,515,838,547.32	0.00	0.00	754,956,209.34	0.00	754,956,209.34	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT	304,086,243.93	1,231,601,911.31	268,617,544.68	0.00	2,123,495,544.00	0.00	2,123,495,544.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	INTANGIBLE ASSETS	14,934,426.43	18,924,251.76	5,447,485.65	0.00	5,514,458.68	0.00	5,514,458.68	0.00	0.00	0.00	0.00	0.00	0.00
220301	INTANGIBLE ASSETS	14,934,426.43	18,924,251.76	5,447,485.65	0.00	5,514,458.68	0.00	5,514,458.68	0.00	0.00	0.00	0.00	0.00	0.00
22030151	SOFTWARE	14,934,426.43	5,039,820.00	4,522,485.65	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	13,884,431.76	925,000.00	0.00	4,173,158.68	0.00	4,173,158.68	0.00	0.00	0.00	0.00	0.00	0.00

025305300200 OGSTEP (Ogun State Property & Investment Corporation)														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	0.00	158,904,090.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	128,904,090.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	128,904,090.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,733,200.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,733,200.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	115,539,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	115,539,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,165,256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,165,256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025310200100 Ogun State Water Corporation														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	825,780,580.60	1,723,831,154.03	885,132,265.96	0.00	2,423,712,879.62	0.00	2,483,712,879.62	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	612,118,755.39	843,881,007.55	498,647,165.98	0.00	863,734,635.39	0.00	973,734,635.39	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	610,941,087.41	811,2											

22020350	SUPPLIES OF CHEMICALS	97,130,863.37	295,120,000.00	207,916,331.62	0.00	340,024,241.88	0.00	340,024,241.88	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,106,040.00	28,801,001.32	11,042,101.32	0.00	38,737,296.00	0.00	38,737,296.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	393,000.00	3,650,000.00	1,543,300.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,500.00	305,000.00	17,000.00	0.00	445,000.00	0.00	445,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	361,320.00	1,020,000.00	346,900.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	379,250.00	2,108,001.32	1,108,001.32	0.00	1,277,296.00	0.00	1,277,296.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,467,225.00	2,850,000.00	1,501,900.00	0.00	5,620,000.00	0.00	5,620,000.00	0.00	0.00	0.00	0.00	0.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTION	2,877,745.00	16,305,000.00	6,305,000.00	0.00	21,005,000.00	0.00	21,005,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	605,000.00	2,563,000.00	220,000.00	0.00	3,590,000.00	0.00	3,590,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	6,900,000.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	21,240,000.00	67,225,000.00	24,645,109.68	0.00	50,836,268.00	0.00	50,836,268.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	20,000,000.00	64,609,000.00	23,504,109.68	0.00	47,033,400.00	0.00	47,033,400.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	200,000.00	816,000.00	198,000.00	0.00	1,120,000.00	0.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,040,000.00	1,800,000.00	943,000.00	0.00	2,682,868.00	0.00	2,682,868.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	7,815,000.00	490,000.00	0.00	10,545,000.00	0.00	10,545,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	740,000.00	240,000.00	0.00	2,220,000.00	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	7,075,000.00	250,000.00	0.00	8,325,000.00	0.00	8,325,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,082,680.00	15,857,823.36	5,966,323.36	0.00	36,844,000.00	0.00	36,844,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE - FUEL COST	2,047,680.00	14,747,823.36	5,747,823.36	0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	1,110,000.00	218,500.00	0.00	8,044,000.00	0.00	8,044,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	142,390.98	380,000.00	180,000.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	142,390.98	380,000.00	180,000.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,720,459.36	16,521,100.00	5,340,000.00	0.00	20,446,100.00	0.00	20,446,100.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	608,400.00	1,610,000.00	610,000.00	0.00	1,780,000.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,050,000.00	1,980,000.00	105,000.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,220,000.00	1,720,000.00	0.00	4,520,000.00	0.00	4,520,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	106,100.00	0.00	0.00	106,100.00	0.00	106,100.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	334,350.00	3,500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	650,000.00	1,585,000.00	635,000.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	300,000.00	50,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	1,077,709.36	5,220,000.00	1,720,000.00	0.00	1,880,000.00	0.00	1,880,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	23,658,020.00	719,882,663.84	350,000.00	0.00	719,987,199.72	0.00	659,987,199.72	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	23,658,020.00	719,882,663.84	350,000.00	0.00	719,987,199.72	0.00	659,987,199.72	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,658,020.00	719,882,663.84	350,000.00	0.00	719,987,199.72	0.00	659,987,199.72	0.00	0.00	0.00	0.00	0.00
30102	INFRASTRUCTURE - GENERAL	23,508,020.00	706,988,461.87	350,000.00	0.00	692,481,608.92	0.00	632,481,608.92	0.00	0.00	0.00	0.00	0.00
3010208	WATER DISTRIBUTION NETWORK	8,658,020.00	415,293,275.00	350,000.00	0.00	472,390,290.00	0.00	412,390,290.00	0.00	0.00	0.00	0.00	0.00
3010214	BOREHOLES & OTHER WATER FACILITIES	14,850,000.00	291,695,186.87	0.00	0.00	220,091,318.92	0.00	220,091,318.92	0.00	0.00	0.00	0.00	0.00
30104	FIXED ASSETS - GENERAL	0.00	10,638,000.00	0.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	0.00	0.00	0.00	0.00
3010405	MOTOR VEHICLES	0.00	10,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3010406	TRICYCLE	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
3010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
30105	OFFICE EQUIPMENT - GENERAL	0.00	1,356,396.00	0.00	0.00	4,383,197.00	0.00	4,383,197.00	0.00	0.00	0.00	0.00	0.00
3010501	COMPUTERS	0.00	647,088.00	0.00	0.00	2,578,189.00	0.00	2,578,189.00	0.00	0.00	0.00	0.00	0.00
3010502	PRINTERS	0.00	236,436.00	0.00	0.00	587,264.00	0.00	587,264.00	0.00	0.00	0.00	0.00	0.00
3010503	SCANNERS	0.00	124,440.00	0.00	0.00	550,560.00	0.00	550,560.00	0.00	0.00	0.00	0.00	0.00
3010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	667,184.00	0.00	667,184.00	0.00	0.00	0.00	0.00	0.00
3010508	PROJECTORS	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30106	FURNITURE & FITTINGS - GENERAL	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3010602	TABLES	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3003	INTANGIBLE ASSETS	150,000.00	387,305.97	0.00	0.00	322,393.80	0.00	322,393.80	0.00	0.00	0.00	0.00	0.00
30301	INTANGIBLE ASSETS	150,000.00	387,305.97	0.00	0.00	322,393.80	0.00	322,393.80	0.00	0.00	0.00	0.00	0.00
3030152	MONITORING AND EVALUATION OF CAPITAL PRG	150,000.00	387,305.97	0.00	0.00	322,393.80	0.00	322,393.80	0.00	0.00	0.00	0.00	0.00
025310200200	Ogun State Water Supply Project												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	ASSETS	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30102	INFRASTRUCTURE - GENERAL	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3010208	WATER DISTRIBUTION NETWORK	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025310300100	Ogun State Rural Water Supply & Environmental												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	26,625,943.78	50,698,138.91	27,295,170.35	0.00	94,641,276.90	0.00	94,641,276.90	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	20,601,624.78	33,296,905.78	19,010,170.35	0.00	35,650,293.16	0.00	35,650,293.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	20,601,624.78	32,733,017.96	18,446,282.53	0.00	34,522,619.83	0.00	34,522,619.83	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	20,601,624.78	32,733,017.96	18,446,282.53	0.00	34,522,619.83	0.00	34,522,619.83	0.00	0.00	0.00	0.00	0.00
2101101	SALARY	20,601,624.78	32,733,017.96	18,446,282.53	0.00	34,522,619.83	0.00	34,522,619.83	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	563,887.82	563,887.82	0.00	1,127,673.33	0.00	1,127,673.33	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	563,887.82	563,887.82	0.00	1,127,673.33	0.00	1,127,673.33	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	563,887.82	563,887.82	0.00	1,127,673.33	0.00	1,127,673.33	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,024,319.00	17,401,233.13	8,285,000.00	0.00	58,990,983.74	0.00	58,990,983.74	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,024,319.00	17,401,233.13	8,285,000.00	0.00	58,990,983.74	0.00	58,990,983.74	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,364,382.00	3,130,000.00	0.00	14,095,697.50	0.00	14,095,697.50	0.00	0.00			

22020801	MOTOR VEHICLE FUEL COST	0.00	1,498,665.60	965,000.00	0.00	5,737,500.00	0.00	5,737,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,024,319.00	1,763,136.00	760,000.00	0.00	3,825,000.00	0.00	3,825,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	12,000.00	0.00	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	12,000.00	0.00	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,753,907.20	794,800.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	358,387.20	194,800.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	995,520.00	590,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	1,194,206.50	48,610,769.24	0.00	0.00	97,096,054.79	0.00	97,096,054.79	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	1,194,206.50	48,610,769.24	0.00	0.00	97,096,054.79	0.00	97,096,054.79	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,194,206.50	10,731,923.88	0.00	0.00	96,418,271.09	0.00	96,418,271.09	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	2,352,479.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	67,456,659.60	0.00	67,456,659.60	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	67,456,659.60	0.00	67,456,659.60	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	7,852,640.85	0.00	7,852,640.85	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	7,852,640.85	0.00	7,852,640.85	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,194,206.50	3,005,226.00	0.00	0.00	8,179,130.80	0.00	8,179,130.80	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,200,846.00	0.00	0.00	5,325,750.00	0.00	5,325,750.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	291,189.60	0.00	0.00	1,688,384.00	0.00	1,688,384.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,194,206.50	1,169,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	231,458.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,374,218.68	0.00	0.00	12,929,839.84	0.00	12,929,839.84	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	775,000.00	0.00	0.00	1,247,344.00	0.00	1,247,344.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	850,000.00	0.00	0.00	404,336.00	0.00	404,336.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	439,360.00	0.00	0.00	4,960,320.64	0.00	4,960,320.64	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	861,875.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,447,983.68	0.00	0.00	3,571,299.20	0.00	3,571,299.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,941,760.00	0.00	1,941,760.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	37,878,845.36	0.00	0.00	677,783.70	0.00	677,783.70	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	37,878,845.36	0.00	0.00	677,783.70	0.00	677,783.70	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	37,878,845.36	0.00	0.00	677,783.70	0.00	677,783.70	0.00	0.00	0.00	0.00	0.00

025310300200 Partnership for Expanded Water Supply, Sanitation													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	5,363,115.00	31,886,249.25	0.00	0.00	113,042,224.71	0.00	113,042,224.71	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,363,115.00	31,886,249.25	0.00	0.00	113,042,224.71	0.00	113,042,224.71	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,244,400.00	0.00	0.00	5,355,000.00	0.00	5,355,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,244,400.00	0.00	0.00	5,355,000.00	0.00	5,355,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,096,681.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	6,096,681.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,363,115.00	13,168,863.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF BOREHOLE SCHEMES	5,363,115.00	13,168,863.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,285,465.04	0.00	0.00	6,322,224.71	0.00	6,322,224.71	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,285,465.04	0.00	0.00	6,322,224.71	0.00	6,322,224.71	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,090,839.76	0.00	0.00	21,365,000.00	0.00	21,365,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,488,800.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,530,612.00	0.00	0.00	1,640,000.00	0.00	1,640,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,151,070.00	0.00	0.00	925,000.00	0.00	925,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,302,637.76	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	995,520.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	17,600,673.00	280,106,575.55	4,818,000.00	0.00	501,361,949.37	0.00	501,361,949.37	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	17,600,673.00	280,106,575.55	4,818,000.00	0.00	501,361,949.37	0.00	501,361,949.37	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,600,673.00	279,987,022.02	4,818,000.00	0.00	501,179,507.38	0.00	501,179,507.38	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	368,200.00	0.00	368,200.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	368,200.00	0.00	368,200.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	17,600,673.00	239,107,066.15	0.00	0.00	345,455,388.21	0.00	345,455,388.21	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	17,600,673.00	239,107,066.15	0.00	0.00	345,455,388.21	0.00	345,455,388.21	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	19,428,596.37	0.00	19,428,596.37	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	19,428,596.37	0.00	19,428,596.37	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	40,879,955.87	4,818,000.00	0.00	123,610,000.00	0.00	123,610,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	40,879,955.87	4,818,000.00	0.00	123,610,000.00	0.00	123,610,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	3,544,830.00	0.00	3,544,830.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,958,750.00	0.00	2,958,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	8,772,492.80	0.00	8,772,492.80	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	2,066,316.80	0.00	2,066,316.80	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	867,872.00	0.00	867,872.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,773,520.00	0.00	2,773,520.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,838,640.00	0.00	2,838,640.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	226,144.00	0.00	226,144.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	119,553.53	0.00	0.00	182,441.99	0.00	182,441.99	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	119,553.53	0.00	0.00	182,441.99	0.00	182,441.99	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	119,553.53	0.00	0.00	182,441.99	0.00	182,441.99	0.00	0.00	0.00	0.00	0.00

025310300300 Sanitation and Hygiene Fund Project (SHF)													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	5,864,002.80	0.00	0.00	0.00	0						

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,382,776.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	458,389,410.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	458,389,410.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	37,227,470.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	37,227,470.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
025310300000	Sustainable Rural Water Supply Project													
2	EXPENDITURES	0.00	0.00	0.00	0.00	99,997,808.71	0.00	99,997,808.71	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	99,997,808.71	0.00	99,997,808.71	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	99,997,808.71	0.00	99,997,808.71	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	15,855,000.00	0.00	15,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	7,750,000.00	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	8,105,000.00	0.00	8,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	3,134,808.71	0.00	3,134,808.71	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,134,808.71	0.00	1,134,808.71	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,488,000.00	0.00	4,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	2,988,000.00	0.00	2,988,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	72,680,000.00	0.00	72,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	552,000.00	0.00	552,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,728,000.00	0.00	4,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	499,987,534.91	0.00	499,987,534.91	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	499,987,534.91	0.00	499,987,534.91	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	499,524,029.12	0.00	499,524,029.12	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	344,738,243.40	0.00	344,738,243.40	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	344,738,243.40	0.00	344,738,243.40	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	18,757,543.98	0.00	18,757,543.98	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	18,757,543.98	0.00	18,757,543.98	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	123,610,000.00	0.00	123,610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	123,610,000.00	0.00	123,610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	5,825,805.50	0.00	5,825,805.50	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,432,750.00	0.00	2,432,750.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,174,528.00	0.00	1,174,528.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,847,040.00	0.00	1,847,040.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	313,627.50	0.00	313,627.50	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	57,860.00	0.00	57,860.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	2,792,446.24	0.00	2,792,446.24	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	976,782.24	0.00	976,782.24	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	248,640.00	0.00	248,640.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLIPBOARDS	0.00	0.00	0.00	0.00	210,752.00	0.00	210,752.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,124,208.00	0.00	1,124,208.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	232,064.00	0.00	232,064.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	363,495.79	0.00	363,495.79	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	363,495.79	0.00	363,495.79	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	363,495.79	0.00	363,495.79	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
036000100100	Ministry of Physical Planning & Urban Developm													
2	EXPENDITURES	166,528,918.01	315,287,402.22	180,201,623.60	0.00	508,488,109.15	0.00	508,488,109.15	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	140,576,393.01	226,316,575.09	142,878,339.60	0.00	258,488,779.88	0.00	258,488,779.88	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	136,801,163.15	209,815,119.89	137,308,435.50	0.00	241,467,646.24	0.00	241,467,646.24	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	136,801,163.15	209,815,119.89	137,308,435.50	0.00	241,467,646.24	0.00	241,467,646.24	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	136,801,163.15	209,815,119.89	137,308,435.50	0.00	241,467,646.24	0.00	241,467,646.24	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,775,229.86	16,501,455.20	5,569,904.10	0.00	17,021,133.64	0.00	17,021,133.64	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	3,775,229.86	16,501,455.20	5,569,904.10	0.00	17,021,133.64	0.00	17,021,133.64	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	3,775,229.86	6,125,642.96	0.00	0.00	9,265,848.64	0.00	9,265,848.64	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	5,569,904.10	0.00	7,755,285.00	0.00	7,755,285.00	0.0					

22021006	POSTAGES & COURIER SERVICES	0.00	1,447,984.00	85,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,499,978.75	200,000.00	0.00	10,059,750.00	0.00	10,059,750.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	32,280,652.42	569,974,599.85	19,146,745.79	0.00	1,199,986,741.67	0.00	1,199,986,741.67	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	32,280,652.42	569,974,599.85	19,146,745.79	0.00	1,199,986,741.67	0.00	1,199,986,741.67	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,893,819.43	418,808,369.45	18,486,561.20	0.00	486,379,176.39	0.00	486,379,176.39	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	13,298,430.43	134,750,227.32	5,465,786.20	0.00	129,126,280.35	0.00	129,126,280.35	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,298,430.43	134,750,227.32	5,465,786.20	0.00	129,126,280.35	0.00	129,126,280.35	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	33,625,000.00	0.00	0.00	25,775,680.00	0.00	25,775,680.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	33,625,000.00	3,350,975.00	0.00	25,775,680.00	0.00	25,775,680.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	89,731,291.19	0.00	0.00	103,415,545.00	0.00	103,415,545.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	89,731,291.19	0.00	0.00	103,415,545.00	0.00	103,415,545.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	3,145,389.00	38,290,729.31	2,349,000.00	0.00	41,271,486.60	0.00	41,271,486.60	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,515,850.00	13,697,733.00	2,349,000.00	0.00	14,265,777.50	0.00	14,265,777.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	6,930,044.93	0.00	0.00	7,633,129.60	0.00	7,633,129.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	4,257,030.18	0.00	0.00	2,417,136.00	0.00	2,417,136.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,847,934.00	0.00	0.00	2,096,864.00	0.00	2,096,864.00	0.00	0.00	0.00	0.00	0.00
32010506	TYPE-WRITERS	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	M.P.S	1,629,539.00	10,321,053.60	0.00	0.00	14,037,625.00	0.00	14,037,625.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	871,080.00	0.00	0.00	820,954.50	0.00	820,954.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	450,000.00	34,967,702.00	7,320,800.00	0.00	31,564,635.69	0.00	31,564,635.69	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	7,175,000.00	498,000.00	0.00	6,729,216.64	0.00	6,729,216.64	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	14,250,000.00	495,300.00	0.00	9,615,940.66	0.00	9,615,940.66	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,360,150.00	370,000.00	0.00	5,866,945.79	0.00	5,866,945.79	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	715,000.00	127,500.00	0.00	845,019.00	0.00	845,019.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	450,000.00	6,321,552.00	5,612,000.00	0.00	5,090,016.00	0.00	5,090,016.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,799,680.00	0.00	1,799,680.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	1,146,000.00	218,000.00	0.00	1,637,817.60	0.00	1,637,817.60	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	87,443,419.63	0.00	0.00	155,225,548.75	0.00	155,225,548.75	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	87,068,419.63	0.00	0.00	154,775,548.75	0.00	154,775,548.75	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	375,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
3202	INVESTMENT PROPERTY	15,386,833.00	151,029,082.00	710,184.59	0.00	713,532,480.99	0.00	713,532,480.99	0.00	0.00	0.00	0.00	0.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	15,386,833.00	151,029,082.00	710,184.59	0.00	713,532,480.99	0.00	713,532,480.99	0.00	0.00	0.00	0.00	0.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT	15,386,833.00	151,029,082.00	710,184.59	0.00	713,532,480.99	0.00	713,532,480.99	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	137,142.40	0.00	0.00	75,084.29	0.00	75,084.29	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	137,142.40	0.00	0.00	75,084.29	0.00	75,084.29	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	137,142.40	0.00	0.00	75,084.29	0.00	75,084.29	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
026000200200	OGSTEP (Bureau of Lands and Survey)												
2	EXPENDITURES	26,854,965.35	166,886,790.22	0.00	0.00	140,385,249.92	0.00	140,385,249.92	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	3,350,000.00	102,385,549.92	0.00	0.00	102,385,549.92	0.00	102,385,549.92	0.00	0.00	0.00	0.00	0.00
2101	SALARY	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	102,385,549.92	0.00	0.00	102,385,549.92	0.00	102,385,549.92	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	102,385,549.92	0.00	0.00	102,385,549.92	0.00	102,385,549.92	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	102,385,549.92	0.00	0.00	102,385,549.92	0.00	102,385,549.92	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	25,504,965.35	64,501,240.30	0.00	0.00	37,999,700.00	0.00	37,999,700.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	25,504,965.35	64,501,240.30	0.00	0.00	37,999,700.00	0.00	37,999,700.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,932,800.00	0.00	0.00	7,323,864.38	0.00	7,323,864.38	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	14,932,800.00	0.00	0.00	7,323,864.38	0.00	7,323,864.38	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,504,965.35	40,855,151.50	0.00	0.00	26,243,835.62	0.00	26,243,835.62	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	14,932,800.00	0.00	0.00	9,089,046.00	0.00	9,089,046.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	13,483,329.10	0.00	0.00	3,876,873.88	0.00	3,876,873.88	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	12,439,022.40	0.00	0.00	13,277,915.74	0.00	13,277,915.74	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,713,288.80	0.00	0.00	4,332,000.00	0.00	4,332,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,713,288.80	0.00	0.00	4,332,000.00	0.00	4,332,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	2,499,997,136.09	0.00	0.00	2,221,662,448.32	0.00	2,221,662,448.32	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	2,499,997,136.09	0.00	0.00	2,221,662,448.32	0.00	2,221,662,448.32	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	2,499,997,136.09	0.00	0.00	1,787,593,501.24	0.00	1,787,593,501.24	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	974,370,177.60	0.00	0.00	1,305,636,218.50	0.00	1,305,636,218.50	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	974,370,177.60	0.00	0.00	1,305,636,218.50	0.00	1,305,636,218.50	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	481,957,282.74	0.00	481,957,282.74	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	481,957,282.74	0.00	481,957,282.74	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,525,626,958.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	1,525,626,958.49	0.00	0.								

320105	OFFICE EQUIPMENT - GENERAL	0.00	22,332,501.40	0.00	0.00	25,253,378.00	0.00	25,253,378.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	12,444,000.00	0.00	0.00	21,237,250.00	0.00	21,237,250.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,065,704.00	0.00	0.00	4,016,128.00	0.00	4,016,128.00	0.00	0.00	0.00	0.00	0.00
32010550	MONITORS/SWITCHES	0.00	72,797.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	72,762,325.58	0.00	0.00	45,614,500.00	0.00	45,614,500.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	72,762,325.58	0.00	0.00	45,614,500.00	0.00	45,614,500.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	72,725,962.60	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	36,362.98	0.00	0.00	5,614,500.00	0.00	5,614,500.00	0.00	0.00	0.00	0.00	0.00

02600300100 Ogun State Planning & Development Permit Authority													
Code	Description	2023 Full Year Actuals	2024 Final Budget	Actuals January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	251,222,761.42	1,833,893,597.99	372,896,744.97	3,648,513,071.41	0.00	3,045,512,611.61	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	225,223,921.92	379,352,032.26	208,761,380.13	403,763,667.07	0.00	403,763,667.07	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	229,046,638.93	367,066,811.86	201,870,008.15	390,880,639.78	0.00	390,880,639.78	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	229,046,638.93	367,066,811.86	201,870,008.15	390,880,639.78	0.00	390,880,639.78	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	229,046,638.93	367,066,811.86	201,870,008.15	390,880,639.78	0.00	390,880,639.78	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,177,282.99	12,285,221.40	6,891,371.98	12,883,027.29	0.00	12,883,027.29	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	6,177,282.99	12,285,221.40	6,891,371.98	12,883,027.29	0.00	12,883,027.29	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	6,177,282.99	12,285,221.40	6,891,371.98	12,883,027.29	0.00	12,883,027.29	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	26,003,839.50	1,454,471,474.73	169,125,363.94	2,644,749,344.54	0.00	2,644,749,344.54	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	26,003,839.50	1,454,471,474.73	169,125,363.94	2,644,749,344.54	0.00	2,644,749,344.54	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,960,000.00	9,980,914.19	2,193,250.00	22,730,267.00	0.00	22,730,267.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,914,999.97	0.00	19,530,267.00	0.00	19,530,267.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,960,000.00	3,975,914.22	2,193,250.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,310,800.00	3,742,056.00	660,000.00	11,780,000.00	0.00	11,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,222,056.00	0.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,310,800.00	2,520,000.00	660,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	0.00	0.00	0.00	1,520,000.00	0.00	1,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,551,600.00	18,759,330.00	7,637,350.00	432,075,795.28	0.00	432,075,795.28	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,600,000.00	9,675,210.00	3,950,000.00	30,222,315.26	0.00	30,222,315.26	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,244,400.00	0.00	23,338,620.00	0.00	23,338,620.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	802,600.00	5,999,800.00	0.00	378,514,860.00	0.00	378,514,860.00	0.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	149,000.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,324,819.90	12,974,581.40	10,422,500.00	45,311,073.83	0.00	45,311,073.83	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,960,000.00	4,902,936.00	4,522,500.00	26,961,073.83	0.00	26,961,073.83	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,664,866.64	3,672,224.40	3,188,000.00	5,320,000.00	0.00	5,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,652,349.00	0.00	3,230,000.00	0.00	3,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,409,765.14	1,586,094.42	1,552,000.00	7,830,000.00	0.00	7,830,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,290,187.12	1,160,977.58	1,160,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,136,450.00	3,770,532.00	962,000.00	25,150,000.00	0.00	25,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,136,450.00	3,770,532.00	962,000.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	242,400.00	3,568,840.00	602,000.00	26,320,000.00	0.00	26,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,200,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	242,400.00	1,368,840.00	602,000.00	15,720,000.00	0.00	15,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,362,935,434.74	129,591,513.94	1,771,930,218.15	0.00	1,771,930,218.15	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	2,986,560.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,359,948,874.74	129,591,513.94	1,414,630,218.15	0.00	1,414,630,218.15	0.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,604,172.88	14,839,921.27	11,929,330.00	198,846,000.00	0.00	198,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,320,000.00	10,880,000.00	6,235,406.80	191,646,000.00	0.00	191,646,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,284,172.88	4,759,830.00	3,633,833.20	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	42,595.81	27,070.00	5,300,000.00	0.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	42,595.81	27,070.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,873,616.72	23,947,269.32	5,100,350.00	105,305,990.30	0.00	105,305,990.30	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,958,666.72	2,039,999.99	550,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	9,406,123.02	600,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,480,550.89	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	831,850.00	1,100,024.71	800,000.00	33,600,000.00	0.00	33,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	2,503,329.17	0.00	5,000,								

32010602	TABLES	0.00	4,543,750.00	458,700.00	0.00	9,378,045.60	0.00	9,378,045.60	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,309,125.00	0.00	0.00	5,265,138.48	0.00	5,265,138.48	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	3,760,125.00	384,575.00	0.00	8,090,788.67	0.00	8,090,788.67	0.00	0.00	0.00	0.00	0.00
32010605	AIR CONDITIONER	0.00	6,812,716.68	539,575.00	0.00	6,166,626.75	0.00	6,166,626.75	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	789,972.00	154,500.00	0.00	381,152.00	0.00	381,152.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,437,500.00	0.00	0.00	5,164,005.00	0.00	5,164,005.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	3,017,670.00	0.00	0.00	2,230,268.32	0.00	2,230,268.32	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	3,017,670.00	0.00	0.00	2,230,268.32	0.00	2,230,268.32	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	3,017,670.00	0.00	0.00	2,230,268.32	0.00	2,230,268.32	0.00	0.00	0.00	0.00	0.00

Ogun State Building Production Management Au												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	57,610,964.57	140,639,271.63	53,827,123.76	0.00	171,351,509.95	0.00	156,351,509.95	0.00	0.00	0.00	0.00
21	PERSONNEL COST	41,793,364.57	83,599,771.63	42,599,131.76	0.00	84,590,511.71	0.00	84,590,511.71	0.00	0.00	0.00	0.00
2101	SALARY	40,948,984.49	69,505,194.40	40,762,457.88	0.00	77,874,396.55	0.00	77,874,396.55	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	40,948,984.49	69,505,194.40	40,762,457.88	0.00	77,874,396.55	0.00	77,874,396.55	0.00	0.00	0.00	0.00
21010101	SALARY	40,948,984.49	69,505,194.40	40,762,457.88	0.00	77,874,396.55	0.00	77,874,396.55	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	844,380.08	14,094,577.23	1,836,673.88	0.00	6,716,115.16	0.00	6,716,115.16	0.00	0.00	0.00	0.00
210201	ALLOWANCES	844,380.08	14,094,577.23	1,836,673.88	0.00	6,716,115.16	0.00	6,716,115.16	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	5,830,196.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	844,380.08	2,354,970.03	1,836,673.88	0.00	2,972,505.16	0.00	2,972,505.16	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,817,600.00	57,039,500.00	11,227,992.00	0.00	86,760,998.24	0.00	71,760,998.24	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	9,817,600.00	57,039,500.00	11,227,992.00	0.00	86,760,998.24	0.00	71,760,998.24	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,560,000.00	8,400,000.00	2,540,000.00	0.00	7,080,000.00	0.00	6,080,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	680,000.00	2,400,000.00	660,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,880,000.00	1,880,000.00	0.00	5,280,000.00	0.00	4,280,000.00	0.00	0.00	0.00	0.00	
220202	UTILITIES - GENERAL	560,000.00	1,800,000.00	560,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	560,000.00	1,800,000.00	560,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,712,600.00	9,635,417.22	2,702,992.00	0.00	14,821,613.85	0.00	11,821,613.85	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,520,000.00	5,640,417.22	1,495,000.00	0.00	7,508,172.31	0.00	5,508,172.31	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	40,000.00	0.00	0.00	53,652.00	0.00	53,652.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	320,000.00	720,000.00	320,000.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,635,000.00	887,992.00	0.00	167,665.79	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00	6,126,387.75	0.00	5,126,387.75	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,880,000.00	7,685,000.00	1,855,000.00	0.00	7,645,410.14	0.00	7,645,410.14	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	280,000.00	2,885,000.00	280,000.00	0.00	2,816,730.14	0.00	2,816,730.14	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	4,560,000.00	1,575,000.00	0.00	4,506,768.00	0.00	4,506,768.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	265,000.00	2,940,000.00	400,000.00	0.00	6,060,000.00	0.00	5,060,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	265,000.00	2,940,000.00	400,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,560,000.00	0.00	3,560,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	797,038.98	4,800,000.00	794,511.04	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	797,038.98	4,800,000.00	794,511.04	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,961.02	22,399.20	5,488.96	0.00	53,225.25	0.00	53,225.25	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,961.02	22,399.20	5,488.96	0.00	53,225.25	0.00	53,225.25	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,040,000.00	21,756,683.58	2,370,000.00	0.00	43,900,749.00	0.00	33,900,749.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,040,000.00	3,600,000.00	1,040,000.00	0.00	3,701,988.00	0.00	3,701,988.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,820,000.00	400,000.00	0.00	5,445,678.00	0.00	5,445,678.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	11,707,621.36	930,000.00	0.00	32,191,200.00	0.00	22,191,200.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	3,629,062.22	0.00	0.00	2,561,883.00	0.00	2,561,883.00	0.00	0.00	0.00	0.00
23	ASSETS	3,645,784.63	60,000,000.00	1,747,300.00	0.00	57,998,574.13	0.00	57,998,574.13	0.00	0.00	0.00	0.00
32	FIXED ASSETS	3,645,784.63	60,000,000.00	1,747,300.00	0.00	57,998,574.13	0.00	57,998,574.13	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,645,784.63	59,998,444.50	1,747,300.00	0.00	57,993,574.13	0.00	57,993,574.13	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	4,131,968.00	0.00	0.00	1,201,384.00	0.00	1,201,384.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,020,968.00	0.00	0.00	1,201,384.00	0.00	1,201,384.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,243,250.00	0.00	0.00	7,456,050.00	0.00	7,456,050.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	7,456,050.00	0.00	7,456,050.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	16,601,586.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	16,601,586.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,826,046.83	1,747,300.00	0.00	39,353,221.10	0.00	39,353,221.10	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,955,450.00	838,300.00	0.00	4,557,790.00	0.00	4,557,790.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,811,846.40	909,000.00	0.00	2,212,896.00	0.00	2,212,896.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	857,808.00	0.00	857,808.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,564,210.80	0.00	0.00	1,743,913.60	0.00	1,743,913.60	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	955,500.16	0.00	0.00	539,162.00	0.00	539,162.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	3,017,925.00	0.00	3,017,925.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	812,174.97	0.00	0.00	1,542,495.00	0.00	1,542,495.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	9,182,116.50	0.00	0.00	24,901,231.50	0.00	24,901,231.50	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,645,784.										

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,672,060.46	2,670,130.61	1,907,042.23	0.00	2,622,047.54	0.00	4,066,613.53	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,672,060.46	2,670,130.61	1,907,042.23	0.00	2,622,047.54	0.00	4,066,613.53	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00	977,137.24	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,672,060.46	2,670,130.61	1,907,042.23	0.00	2,622,047.54	0.00	3,089,476.29	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,252,720.00	57,029,497.97	8,834,500.00	0.00	69,999,407.47	0.00	69,999,407.47	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	10,252,720.00	57,029,497.97	8,834,500.00	0.00	69,999,407.47	0.00	69,999,407.47	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	887,500.00	5,940,000.00	955,000.00	0.00	5,581,999.99	0.00	5,581,999.99	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	108,000.00	3,939,999.99	100,000.00	0.00	2,390,000.00	0.00	2,390,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	779,500.00	2,000,000.00	855,000.00	0.00	3,192,000.00	0.00	3,192,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	521,500.00	1,920,000.14	618,244.90	0.00	636,000.00	0.00	636,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	521,500.00	1,920,000.14	618,244.90	0.00	636,000.00	0.00	636,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,357,720.00	7,294,128.14	942,400.00	0.00	3,523,415.51	0.00	3,523,415.51	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	780,000.00	2,054,628.84	942,400.00	0.00	976,715.51	0.00	976,715.51	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	419,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	577,720.00	1,959,499.69	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,999,999.68	0.00	0.00	491,700.00	0.00	491,700.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	860,000.00	0.00	0.00	905,000.00	0.00	905,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,445,000.00	9,471,822.21	2,612,198.50	0.00	8,510,671.99	0.00	8,510,671.99	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,140,000.00	2,811,134.82	992,500.00	0.00	2,135,000.00	0.00	2,135,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,699,999.92	829,698.50	0.00	910,172.00	0.00	910,172.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	1,470,000.00	0.00	1,470,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,305,000.00	1,440,687.13	790,000.00	0.00	1,710,000.00	0.00	1,710,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	239,999.96	0.00	0.00	685,000.00	0.00	685,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	2,000,000.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	1,279,999.99	0.00	0.00	1,600,500.00	0.00	1,600,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,675,000.00	4,933,999.94	0.00	0.00	8,168,200.00	0.00	8,168,200.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,675,000.00	4,933,999.94	0.00	0.00	3,593,200.00	0.00	3,593,200.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,575,000.00	0.00	4,575,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,704,585.00	0.00	0.00	9,014,999.99	0.00	9,014,999.99	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,504,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	3,200,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	5,915,000.00	0.00	5,915,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,589,500.00	3,349,963.13	1,590,000.00	0.00	4,176,000.00	0.00	4,176,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	885,500.00	2,468,390.35	1,590,000.00	0.00	3,456,000.00	0.00	3,456,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	704,000.00	881,572.78	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	35,000.00	2,056.60	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	35,000.00	2,056.60	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,776,500.00	19,389,999.28	2,114,600.00	0.00	30,346,119.98	0.00	30,346,119.98	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,776,500.00	5,759,999.28	1,934,600.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	942,000.00	0.00	942,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,415,000.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,035,000.00	0.00	0.00	1,810,000.00	0.00	1,810,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,360,000.00	0.00	0.00	2,200,800.00	0.00	2,200,800.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	4,000,000.00	0.00	0.00	9,656,800.00	0.00	9,656,800.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	1,970,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY EXPENSES	0.00	0.00	0.00	0.00	8,040,000.00	0.00	8,040,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	2,863,350.00	59,999,999.99	889,810.00	0.00	168,187,475.09	0.00	168,187,475.09	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	2,863,350.00	59,999,999.99	889,810.00	0.00	168,187,475.09	0.00	168,187,475.09	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,863,350.00	58,257,839.99	889,810.00	0.00	166,227,475.09	0.00	166,227,475.09	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	34,839,616.25	0.00	0.00	11,240,000.00	0.00	11,240,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	10,001,865.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	12,000,000.00	0.00	0.00	11,240,000.00	0.00	11,240,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC / STREET LIGHTS	0.00	12,837,750.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	7,000,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
32010303	NAVIGATIONAL EQUIPMENT	0.00	7,000,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	131,500,000.00	0.00	131,500,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	131,500,000.00	0.00	131,500,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	808,000.00	8,545,409.46	889,810.00	0.00	6,637,203.10	0.00	6,637,203.10	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	980,587.20	889,810.00	0.00	2,013,133.50	0.00	2,013,133.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	303,000.00	694,867.98	0.00	0.00	603,129.60	0.00	603,129.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	505,000.00	1,754,604.00	0.00	0.00	1,048,432.00	0.00	1,048,432.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,541,438.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,294,171.20	0.00	0.00	2,068,758.00	0.00	2,068,758.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	487,804.80	0.00	0.00	328,750.00	0.00	328,750.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,855,350.00	7,872,818.28	0.00	0.00	15,750,373.00	0.00	15,750,373.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	430,000.00	675,000.00	0.00	0.00	3,148,256.00	0.00	3,148,256.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	433,550.00	975,000.00	0.00	0.00	4,931,360.00	0.00	4,931,360.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	858,500.00	637,918.75	0.00	0.00	947,200.00	0.00	947,200.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,093,750.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	232,300.00	774,918.99	0.00	0.00	2,040,742.40	0.00	2,040,742.40	0.00				

21020101	NON REGULAR ALLOWANCES	0.00	28,852,800.00	2,250,000.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	1,549,444.92	1,302,670.66	0.00	2,493,606.92	0.00	2,493,606.92	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	9,364,137.24	0.00	9,364,137.24	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,610,000.00	142,872,372.41	24,000,000.00	0.00	298,176,414.02	0.00	298,176,414.02	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	30,610,000.00	142,872,372.41	24,000,000.00	0.00	298,176,414.02	0.00	298,176,414.02	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,134,392.00	6,065,000.00	0.00	91,840,909.94	0.00	91,840,909.94	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,536,584.00	1,895,000.00	0.00	19,611,000.00	0.00	19,611,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,002,488.00	4,170,000.00	0.00	5,787,800.00	0.00	5,787,800.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,595,320.00	0.00	0.00	32,217,052.50	0.00	32,217,052.50	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	34,225,057.44	0.00	34,225,057.44	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	7,018,505.60	628,000.00	0.00	4,816,967.63	0.00	4,816,967.63	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,493,369.60	600,000.00	0.00	2,396,967.63	0.00	2,396,967.63	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	4,031,856.00	8,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,493,280.00	20,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,344,945.76	1,329,450.00	0.00	33,538,693.49	0.00	33,538,693.49	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,285,713.76	1,167,850.00	0.00	18,178,693.49	0.00	18,178,693.49	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	597,312.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,039,820.00	161,600.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,422,100.00	0.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,303,632.47	2,146,700.00	0.00	33,304,600.01	0.00	33,304,600.01	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,583,872.00	0.00	0.00	5,421,600.00	0.00	5,421,600.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	868,342.32	650,500.00	0.00	5,519,000.01	0.00	5,519,000.01	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,239,920.00	1,431,200.00	0.00	18,920,000.00	0.00	18,920,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	611,498.15	65,000.00	0.00	3,444,000.00	0.00	3,444,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	30,610,000.00	32,229,960.00	0.00	0.00	43,723,052.45	0.00	43,723,052.45	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	13,315,080.00	0.00	0.00	15,505,999.95	0.00	15,505,999.95	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	30,610,000.00	18,914,880.00	0.00	0.00	28,217,052.50	0.00	28,217,052.50	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	285,000.00	0.00	0.00	5,924,000.00	0.00	5,924,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	285,000.00	0.00	0.00	775,000.00	0.00	775,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	5,149,000.00	0.00	5,149,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	14,633,843.86	2,416,000.00	0.00	17,799,187.50	0.00	17,799,187.50	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	9,407,065.20	681,000.00	0.00	7,179,312.50	0.00	7,179,312.50	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,226,778.66	1,735,000.00	0.00	10,619,875.00	0.00	10,619,875.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	166,500.72	16,200.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	166,500.72	16,200.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	48,735,592.00	11,398,650.00	0.00	67,154,003.00	0.00	67,154,003.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	16,724,736.00	1,100,650.00	0.00	9,203,999.00	0.00	9,203,999.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,844,200.00	11,600,000.00	0.00	11,000,004.00	0.00	11,000,004.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,269,288.00	18,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,438,028.00	435,000.00	0.00	13,450,000.00	0.00	13,450,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	18,479,340.00	6,685,000.00	0.00	22,300,000.00	0.00	22,300,000.00	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	0.00	144,136,732.07	0.00	0.00	300,436,136.04	0.00	300,436,136.04	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	143,793,999.42	0.00	0.00	300,436,136.04	0.00	300,436,136.04	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	18,230,460.00	0.00	0.00	93,275,692.50	0.00	93,275,692.50	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	18,230,460.00	0.00	0.00	93,275,692.50	0.00	93,275,692.50	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	1,243,250.00	0.00	0.00	33,359,876.73	0.00	33,359,876.73	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	3,368,480.00	0.00	3,368,480.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS / CHARGE CONTROLLERS / INVERTERS	0.00	0.00	0.00	0.00	29,991,396.73	0.00	29,991,396.73	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	64,708,800.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	64,708,800.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	31,855,299.04	0.00	0.00	32,317,708.89	0.00	32,317,708.89	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	7,565,952.00	0.00	0.00	8,654,015.00	0.00	8,654,015.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,542,060.00	0.00	0.00	4,543,481.60	0.00	4,543,481.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,287,580.36	0.00	0.00	2,481,427.20	0.00	2,481,427.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	6,246,440.00	0.00	0.00	5,991,040.00	0.00	5,991,040.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,625,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	195,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	3,988,302.00	0.00	0.00	865,270.00	0.00	865,270.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	992,409.00	0.00	0.00	1,201,286.40	0.00	1,201,286.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	3,312,555.68	0.00	0.00	5,531,188.69	0.00	5,531,188.69	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	27,756,190.38	0.00	0.00	46,015,632.92	0.00	46,015,632.92	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	4,092,500.00	0.00	0.00	7,542,672.00	0.00	7,542,672.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	6,206,250.00	0.00	0.00	6,174,560.00	0.00	6,174,560.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	4,830,000.00	0.00	0.00	9,372,080.00	0.00	9,372,080.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	5,462,497.88	0.00	0.00	9,729,283.20	0.00	9,729,283.20	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	7,164,942.90	0.00	0.00	13,197,037.72	0.00	13,197,037.72	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	342,732.65	0.00	0.00	50,637.85	0.00	50,637.85	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	342,732.65	0.00	0.00	50,637.85	0.00	50,637.85	0.00	0.00	0.00	0.00	0.00

2202	OVERHEAD COST	747,467,550.00	1,551,365,161.31	945,300,000.00	0.00	2,319,147,367.04	0.00	2,319,147,367.04	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	88,177,524.60	296,879,109.15	199,672,930.00	0.00	500,771,323.65	0.00	500,771,323.65	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	21,225,900.00	91,027,860.00	65,704,200.00	0.00	145,792,603.50	0.00	145,792,603.50	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	29,902,699.00	50,990,536.00	36,813,170.00	0.00	66,179,742.30	0.00	66,179,742.30	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	37,048,925.60	154,860,713.15	97,155,560.00	0.00	288,798,978.15	0.00	288,798,978.15	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	18,435,698.15	62,819,190.97	32,075,718.84	0.00	100,160,571.53	0.00	100,160,571.53	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	7,162,698.15	39,832,136.41	20,500,718.84	0.00	63,242,831.52	0.00	63,242,831.52	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,723,000.00	5,599,800.00	2,085,000.00	0.00	8,973,297.00	0.00	8,973,297.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	7,095,000.00	8,734,941.36	4,770,000.00	0.00	13,962,933.00	0.00	13,962,933.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	455,000.00	1,306,620.00	0.00	0.00	2,025,792.22	0.00	2,025,792.22	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	7,345,693.20	4,720,000.00	0.00	11,955,717.79	0.00	11,955,717.79	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	239,999,899.00	339,997,582.04	229,175,002.00	0.00	496,776,536.01	0.00	496,776,536.01	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	32,240,921.88	78,429,181.88	27,125,000.00	0.00	117,226,192.41	0.00	117,226,192.41	0.00	0.00	0.00	0.00
22020302	BOOKS	5,558,000.00	20,358,384.00	1,780,000.00	0.00	32,539,938.00	0.00	32,539,938.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	191,633,833.00	217,939,736.16	198,267,068.00	0.00	309,840,300.00	0.00	309,840,300.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,015,000.00	12,070,680.00	1,236,000.00	0.00	19,320,085.20	0.00	19,320,085.20	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,552,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	11,199,600.00	6,766,934.00	0.00	17,850,020.40	0.00	17,850,020.40	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	155,909,998.18	303,222,087.32	194,684,352.72	0.00	380,637,287.52	0.00	380,637,287.52	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	30,481,002.08	54,496,010.80	22,304,000.00	0.00	71,850,758.40	0.00	71,850,758.40	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,837,567.00	13,439,520.00	10,082,875.00	0.00	21,471,530.40	0.00	21,471,530.40	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	58,725,741.00	110,445,481.60	84,663,500.00	0.00	136,571,166.00	0.00	136,571,166.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,378,000.00	6,470,880.00	6,089,800.00	0.00	10,113,402.00	0.00	10,113,402.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,866,883.71	21,199,600.00	3,361,880.00	0.00	17,729,303.40	0.00	17,729,303.40	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	42,173,034.39	94,432,914.92	66,988,797.72	0.00	118,555,851.84	0.00	118,555,851.84	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,447,770.00	1,193,500.00	0.00	0.00	4,345,275.48	0.00	4,345,275.48	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	19,886,900.00	73,878,784.00	36,809,588.00	0.00	114,782,820.54	0.00	114,782,820.54	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	4,250,900.00	14,209,804.00	6,059,588.00	0.00	18,429,462.00	0.00	18,429,462.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	15,636,000.00	59,668,980.00	30,750,000.00	0.00	96,353,358.54	0.00	96,353,358.54	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	11,406,250.00	25,196,611.20	13,621,650.00	0.00	40,214,856.60	0.00	40,214,856.60	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	7,523,150.00	10,214,035.20	6,130,800.00	0.00	16,417,512.00	0.00	16,417,512.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	5,089,596.00	360,000.00	0.00	8,007,561.00	0.00	8,007,561.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,883,100.00	9,892,980.00	7,130,850.00	0.00	15,789,783.60	0.00	15,789,783.60	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,945,896.25	10,415,355.73	4,356,450.32	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	4,945,896.25	10,415,355.73	4,356,450.32	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	62,960,514.00	195,015,994.68	83,278,097.08	0.00	310,282,929.01	0.00	310,282,929.01	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	31,110,060.00	106,520,488.68	37,387,076.08	0.00	170,075,163.38	0.00	170,075,163.38	0.00	0.00	0.00	0.00
22020803	GENERATOR FUEL COST	31,850,454.00	88,495,506.00	45,891,021.00	0.00	140,207,765.63	0.00	140,207,765.63	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,567,846.82	12,288,450.00	5,293,366.54	0.00	18,954,983.34	0.00	18,954,983.34	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,775.56	466,650.00	241,330.91	0.00	720,009.84	0.00	720,009.84	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	8,519,071.26	11,821,800.00	5,052,035.63	0.00	18,234,973.50	0.00	18,234,973.50	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	137,177,029.00	231,651,996.22	146,312,844.50	0.00	348,518,258.84	0.00	348,518,258.84	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,140,950.00	10,975,608.00	2,940,450.00	0.00	17,280,236.16	0.00	17,280,236.16	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,071,250.00	6,161,024.80	3,251,000.00	0.00	5,539,569.00	0.00	5,539,569.00	0.00	0.00	0.00	0.00
22021003	POSTAGE & ADVERTISEMENTS	762,000.00	1,383,897.24	491,000.00	0.00	2,223,486.42	0.00	2,223,486.42	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	35,149,700.00	80,577,886.56	51,660,000.00	0.00	127,892,955.00	0.00	127,892,955.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,312,730.00	3,723,200.00	0.00	0.00	6,035,850.00	0.00	6,035,850.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	48,043,249.00	77,197,600.00	37,162,575.00	0.00	107,556,432.66	0.00	107,556,432.66	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	50,697,150.00	50,124,436.20	50,000,000.00	0.00	80,034,918.98	0.00	80,034,918.98	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,498,343.42	0.00	0.00	1,954,810.62	0.00	1,954,810.62	0.00	0.00	0.00	0.00
2	ASSETS	61,000,000.00	1,631,269,234.31	20,000,000.00	0.00	2,338,236,029.11	0.00	2,338,236,029.11	0.00	0.00	0.00	0.00
2	FIXED ASSETS	61,000,000.00	1,631,269,234.31	20,000,000.00	0.00	2,338,236,029.11	0.00	2,338,236,029.11	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	61,000,000.00	1,626,404,499.08	20,000,000.00	0.00	2,331,910,628.52	0.00	2,331,910,628.52	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	61,000,000.00	648,631,364.96	20,000,000.00	0.00	929,818,975.15	0.00	929,818,975.15	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	61,000,000.00	375,259,109.27	20,000,000.00	0.00	537,836,141.34	0.00	537,836,141.34	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	229,088,826.45	0.00	0.00	328,378,387.81	0.00	328,378,387.81	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	44,283,429.24	0.00	0.00	63,604,446.00	0.00	63,604,446.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	24,725,000.00	0.00	0.00	35,433,248.32	0.00	35,433,248.32	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	24,725,000.00	0.00	0.00	35,433,248.32	0.00	35,433,248.32	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	550,647,000.00	0.00	0.00	784,029,300.00	0.00	784,029,300.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	550,647,000.00	0.00	0.00	784,029,300.00	0.00	784,029,300.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	222,663,059.92	0.00	0.00	319,200,397.43	0.00	319,200,397.43	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	76,592,820.00	0.00	0.00	109,326,527.86	0.00	109,326,527.86	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	36,148,326.72	0.00	0.00	51,784,608.00	0.00	51,784,608.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,874,564.00	0.00	0.00	4,421,648.00	0.00	4,421,648.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	31,110,000.00	0.00	0.00	44,252,000.00	0.00	44,252,000.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	500,000.00	0.00	0.00	716,254.20	0.00	716,254.20	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	435,540.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	10,420,979.80	0.00	0.00	14,984,332.95	0.00	14,984,332.95	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	37,661,766.00	0.00	0.00	53,926,835.00	0.00	53,926,835.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	9,331,133.40	0.00	0.00	13,421,718.45	0.00	13,421,718.45	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	17,587,930.00	0.00	0.00	25,201,476.17	0.00	25,201,476.17	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	179,738,074.20	0.00	0.00	263,428,707.62	0.00	263,428,707.62	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	43,500,000.00	0.00	0.00	62,305,951.68	0.00	62,305,951.6				

21020101	NON REGULAR ALLOWANCES	0.00	20,439,547.57	16,015,800.00	0.00	68,400,000.00	0.00	68,400,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	12,694,370.74	13,289,912.17	9,040,724.22	0.00	18,913,165.26	0.00	18,913,165.26	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	3,800,000.00	3,800,000.00	24,000,000.00	0.00	24,000,000.00	0.00	39,902,288.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	181,180,000.00	532,886,244.83	187,350,000.00	0.00	695,745,838.50	0.00	695,745,838.50	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	181,180,000.00	532,886,244.83	187,350,000.00	0.00	695,745,838.50	0.00	695,745,838.50	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	29,931,300.00	131,150,225.77	33,021,598.00	0.00	174,926,515.00	0.00	174,926,515.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,001,300.00	41,100,000.00	5,490,000.00	0.00	34,533,000.00	0.00	34,533,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,994,000.00	35,340,000.00	13,030,598.00	0.00	7,368,000.00	0.00	7,368,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,936,000.00	54,710,225.77	14,501,000.00	0.00	133,025,515.00	0.00	133,025,515.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,547,950.00	16,335,320.10	4,194,600.00	0.00	16,439,826.00	0.00	16,439,826.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,989,450.00	6,300,220.50	1,099,200.00	0.00	7,019,826.00	0.00	7,019,826.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,105,000.00	3,000,000.00	960,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,335,000.00	6,034,602.00	1,820,000.00	0.00	4,680,000.00	0.00	4,680,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	118,500.00	1,000,497.60	405,400.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	58,571,410.00	100,543,072.79	47,397,065.00	0.00	218,002,047.50	0.00	218,002,047.50	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,568,840.00	35,260,572.80	10,115,000.00	0.00	97,819,245.50	0.00	97,819,245.50	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	3,295,000.00	4,999,999.99	700,000.00	0.00	99,033,802.00	0.00	99,033,802.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	31,945,965.00	49,200,000.00	34,110,200.00	0.00	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,761,605.00	8,322,500.00	2,176,865.00	0.00	4,449,000.00	0.00	4,449,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,560,000.00	295,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRINKS/LABORATORY/MEDICAL SUPPLIES	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	25,364,890.00	81,290,914.72	23,840,250.00	0.00	27,907,200.00	0.00	27,907,200.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,933,500.00	11,939,999.92	5,119,600.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,836,290.00	8,000,000.00	1,945,950.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	8,972,300.00	12,000,000.00	11,855,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,428,000.00	2,000,000.00	702,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,995,100.00	4,000,114.80	1,399,100.00	0.00	3,307,200.00	0.00	3,307,200.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	39,820,800.00	2,458,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	199,700.00	3,500,000.00	260,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,003,000.00	17,380,000.00	2,474,750.00	0.00	67,915,000.00	0.00	67,915,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,003,000.00	7,380,000.00	2,474,750.00	0.00	15,250,000.00	0.00	15,250,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	35,190,000.00	0.00	35,190,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	17,475,000.00	0.00	17,475,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	7,791,950.00	25,900,665.32	10,313,723.68	0.00	28,675,000.00	0.00	28,675,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,943,950.00	3,900,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	10,000,011.00	2,841,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	OFFICE RENT	855,000.00	2,800,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,993,000.00	10,000,654.32	6,972,723.68	0.00	14,875,000.00	0.00	14,875,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,321,200.00	9,150,074.63	3,900,243.32	0.00	15,480,000.00	0.00	15,480,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,317,000.00	9,000,074.63	3,826,000.00	0.00	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,200.00	150,000.00	74,243.32	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,570,000.00	9,050,000.00	1,324,500.00	0.00	11,000,250.00	0.00	11,000,250.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,570,000.00	9,050,000.00	1,324,500.00	0.00	11,000,250.00	0.00	11,000,250.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,078,300.00	142,115,971.50	60,883,270.00	0.00	135,400,000.00	0.00	135,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	TRAVEL & MEALS	4,680,000.00	15,100,000.00	6,170,220.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	2,000,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	24,798,300.00	56,515,971.50	26,323,050.00	0.00	50,500,000.00	0.00	50,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	15,000,000.00	68,000,000.00	27,850,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	500,000.00	140,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
Z	ASSETS	8,600,000.00	550,871,165.32	88,000,000.00	0.00	701,453,398.98	0.00	701,453,398.98	0.00	0.00	0.00	0.00	0.00
Z2	FIXED ASSETS	8,600,000.00	550,871,165.32	88,000,000.00	0.00	701,453,398.98	0.00	701,453,398.98	0.00	0.00	0.00	0.00	0.00
Z201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,600,000.00	549,968,665.32	88,000,000.00	0.00	701,243,376.42	0.00	701,243,376.42	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	8,600,000.00	240,000,000.00	72,938,000.00	0.00	386,745,120.00	0.00	386,745,120.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	8,600,000.00	185,000,000.00	72,938,000.00	0.00	337,045,120.00	0.00	337,045,120.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	55,000,000.00	0.00	0.00	49,700,000.00	0.00	49,700,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	48,776,453.19	0.00	0.00	13,971,200.00	0.00	13,971,200.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	48,776,453.19	0.00	0.00	13,971,200.00	0.00	13,971,200.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	89,133,979.19	0.00	0.00	107,892,068.00	0.00	107,892,068.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	89,133,979.19	0.00	0.00	107,892,068.00	0.00	107,892,068.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	106,434,179.14	8,000,000.00	0.00	116,559,694.80	0.00	116,559,694.80	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	45,413,569.14	8,000,000.00	0.00	47,950,475.60	0.00	47,950,475.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	15,088,350.00	0.00	0.00	21,219,648.00	0.00	21,219,648.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,202,588.00	0.00	0.00	1,191,104.00	0.00	1,191,104.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	15,530,112.00	0.00	0.00	13,591,720.00	0.00	13,591,720.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	2,675,460.00	0.00	0.00	4,062,500.00	0.00	4,062,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	325,000.00	0.00	0.00	2,901,747.20	0.00	2,901,747.20	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	25,199,100.00	0.00	0.00	25,642,500.00	0.00	25,642,500.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	65,624,053.80	7,062,000.00	0.00	76,075,293.62	0.00	76,075,293.62	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	13,125,000.0										

220201	TRAVEL & TRANSPORT - GENERAL	29,037,494.00	199,455,255.71	29,159,000.00	0.00	193,282,718.50	0.00	193,282,718.50	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,092,900.00	58,123,440.00	0.00	0.00	65,820,650.00	0.00	65,820,650.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,913,400.00	77,884,016.00	29,159,000.00	0.00	52,060,000.00	0.00	52,060,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	35,836,779.73	0.00	0.00	43,346,568.50	0.00	43,346,568.50	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,031,194.00	27,389,019.98	0.00	0.00	32,055,500.00	0.00	32,055,500.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	713,000.00	5,333,796.97	364,000.00	0.00	20,902,629.72	0.00	20,902,629.72	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	902,687.76	0.00	0.00	2,150,720.00	0.00	2,150,720.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	468,000.00	1,205,622.01	364,000.00	0.00	8,369,712.00	0.00	8,369,712.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,500.00	0.00	0.00	1,210,389.12	0.00	1,210,389.12	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	245,000.00	358,387.20	0.00	0.00	2,317,765.60	0.00	2,317,765.60	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	1,866,600.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	0.00	0.00	0.00	0.00	6,049,263.00	0.00	6,049,263.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	54,407,530.29	281,089,203.29	48,243,600.00	0.00	313,138,916.94	0.00	313,138,916.94	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	23,198,600.00	65,100,276.20	12,956,600.00	0.00	41,409,544.37	0.00	41,409,544.37	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	6,767,250.00	110,970,381.52	0.00	0.00	171,512,031.00	0.00	171,512,031.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	594,000.00	1,829,779.10	462,000.00	0.00	1,693,257.12	0.00	1,693,257.12	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	2,090,592.00	0.00	0.00	2,253,384.00	0.00	2,253,384.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	472,680.00	53,873,194.47	0.00	0.00	5,600,760.45	0.00	5,600,760.45	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	12,132,900.00	0.00	0.00	12,250,000.00	0.00	12,250,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	23,375,000.00	35,092,080.00	34,825,000.00	0.00	78,419,940.00	0.00	78,419,940.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,070,226.50	98,042,756.62	11,544,610.00	0.00	50,374,828.00	0.00	50,374,828.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,838,545.00	53,114,188.22	8,098,765.50	0.00	24,571,911.28	0.00	24,571,911.28	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	144,000.00	27,364,110.80	112,000.00	0.00	7,067,309.70	0.00	7,067,309.70	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,265,581.50	7,466,400.00	2,504,344.50	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	969,600.00	5,419,113.60	0.00	0.00	2,264,114.40	0.00	2,264,114.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	852,500.00	2,439,024.00	829,500.00	0.00	3,058,492.62	0.00	3,058,492.62	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	18,502,370.77	90,482,578.40	12,751,000.00	0.00	135,261,268.04	0.00	135,261,268.04	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	18,502,370.77	45,095,064.96	12,751,000.00	0.00	30,717,446.63	0.00	30,717,446.63	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	45,387,513.44	0.00	0.00	53,616,337.63	0.00	53,616,337.63	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	50,927,484.38	0.00	50,927,484.38	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	7,051,517.04	0.00	0.00	7,889,258.34	0.00	7,889,258.34	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,956,196.80	0.00	0.00	3,396,171.60	0.00	3,396,171.60	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	2,544,798.00	0.00	0.00	2,474,698.50	0.00	2,474,698.50	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,550,522.24	0.00	0.00	2,018,388.24	0.00	2,018,388.24	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,225,449.31	366,369,896.69	26,243,900.00	0.00	317,802,442.97	0.00	317,802,442.97	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	34,542,949.31	299,242,971.93	24,343,900.00	0.00	150,580,761.09	0.00	150,580,761.09	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	50,590,715.36	1,900,000.00	0.00	150,970,371.58	0.00	150,970,371.58	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	3,682,500.00	16,536,209.40	0.00	0.00	16,271,310.30	0.00	16,271,310.30	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	14,661,164.66	37,622,465.01	20,544,000.00	0.00	87,932,250.00	0.00	87,932,250.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	13,601,164.66	33,479,337.00	19,194,000.00	0.00	81,072,900.00	0.00	81,072,900.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,101,960.00	0.00	0.00	1,610,550.00	0.00	1,610,550.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,060,000.00	3,041,168.01	1,350,000.00	0.00	5,248,800.00	0.00	5,248,800.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	30,464.57	247,926.79	56,000.00	0.00	296,465.93	0.00	296,465.93	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	247,926.79	56,000.00	0.00	296,465.93	0.00	296,465.93	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,240,105.00	82,867,566.48	0.00	0.00	104,545,950.52	0.00	104,545,950.52	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,660,105.00	13,745,020.20	0.00	0.00	17,809,110.75	0.00	17,809,110.75	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	580,000.00	22,615,041.18	1,100,000.00	0.00	18,509,940.00	0.00	18,509,940.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,541,077.08	0.00	0.00	15,377,481.39	0.00	15,377,481.39	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,119,960.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	385,921.54	0.00	0.00	638,484.28	0.00	638,484.28	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	23,040,066.60	0.00	0.00	15,842,657.65	0.00	15,842,657.65	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,521,029.00	3,900,000.00	0.00	9,089,990.10	0.00	9,089,990.10	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	497,760.00	0.00	0.00	603,585.00	0.00	603,585.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,213,538.88	0.00	0.00	1,726,521.35	0.00	1,726,521.35	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	2,588,352.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	5,599,800.00	150,000.00	0.00	21,259,605.00	0.00	21,259,605.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	102,040,800.00	0.00	0.00	107,304,000.00	0.00	107,304,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	102,040,800.00	0.00	0.00	107,304,000.00	0.00	107,304,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	102,040,800.00	0.00	0.00	107,304,000.00	0.00	107,304,000.00	0.00	0.00	0.00	0.00	0.00
22	ASSETS	6,296,626.24	471,724,078.27	20,376,521.39	0.00	1,046,296,501.89	0.00	1,046,296,501.89	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	6,296,626.24	471,724,078.27	20,376,521.39	0.00	1,046,296,501.89	0.00	1,046,296,501.89	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,296,626.24	471,591,354.39	20,376,521.39	0.00	1,046,024,374.59	0.00	1,046,024,374.59	0.00	0.00	0.00	0.00	0.00
30101	LAND & BUILDINGS - GENERAL	0.00	265,447,768.88	11,213,133.64	0.00	567,321,203.51	0.00	567,321,203.51	0.00	0.00	0.00	0.00	0.00
3010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	19,066,613.03	0.00	19,066,613.03	0.00	0.00	0.00	0.00	0.00
30101012	LAND & BUILDINGS - LIBRARIES	0.00	265,447,768.88	11,213,133.64	0.00	548,254,590.48	0.00	548,254,590.48	0.00	0.00	0.00	0.00	0.00
3010103	PLANT & MACHINERY - GENERAL	0.00	7,170,370.00	0.00	0.00	69,169,618.55	0.00	69,169,618.55	0.00	0.00	0.00	0.00	0.00
301010305	POWER GENERATING SETS	0.00	1,975,000.00	0.00	0.00	16,076,177.95	0.00	16,076,177.95	0.00	0.00	0.00	0.00	0.00
301010306	SOLAR PANELS / CHARGE CONTROLLERS / INVERT	0.00	5,195,370.00	902,949.31	0.00	53,093,440.60	0.00	53,093,440.60	0.00	0.00	0.00	0.00	0.00
3010104	FIXED ASSETS - GENERAL	0.00	161,774,488.80	0.00	0.00	161,003,340.00	0.00	161,003,340.00	0.00	0.00	0.00	0.00	0.00
301010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	161,003,340.00	0.00	161,003,340.00	0.00	0.00	0.00	0.00	0.00
3010105	OFFICE EQUIPMENT - GENERAL	3,550,150.00	22,822,874.69	3,360,958.40	0.00	136,288,584.60	0.00	136,288,584.60	0.00	0.00	0.00	0.00	0.00
301010501</													

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	0.00	581,244.84	0.00	0.00	94,999,182.06	0.00	94,999,182.06	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	581,244.84	0.00	0.00	94,999,182.06	0.00	94,999,182.06	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	581,244.84	0.00	0.00	94,999,182.06	0.00	94,999,182.06	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	192,259.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	192,259.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	83,374.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	83,374.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	64,019,444.22	0.00	64,019,444.22	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	64,019,444.22	0.00	64,019,444.22	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	305,610.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	305,610.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	30,979,737.84	0.00	30,979,737.84	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	30,979,737.84	0.00	30,979,737.84	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	49,915,025.87	0.00	0.00	147,957,225.00	0.00	147,957,225.00	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	49,915,025.87	0.00	0.00	147,957,225.00	0.00	147,957,225.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	49,915,025.87	0.00	0.00	147,957,225.00	0.00	147,957,225.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	40,443,000.00	0.00	0.00	147,957,225.00	0.00	147,957,225.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	40,443,000.00	0.00	0.00	147,957,225.00	0.00	147,957,225.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	7,837,025.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	3,793,976.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	347,187.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	24,881.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
046302100100	Lagos-Ogun Joint Development Commission													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	0.00	9,999,999.86	0.00	0.00	11,499,783.38	0.00	11,499,783.38	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	9,999,999.86	0.00	0.00	11,499,783.38	0.00	11,499,783.38	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,999,999.86	0.00	0.00	11,499,783.38	0.00	11,499,783.38	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,374,812.80	0.00	0.00	3,374,812.80	0.00	3,374,812.80	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,742,160.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,632,652.80	0.00	0.00	735,000.00	0.00	735,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	697,859.47	0.00	0.00	654,150.00	0.00	654,150.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	497,759.95	0.00	0.00	629,150.00	0.00	629,150.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,099.52	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,958,189.28	0.00	0.00	1,743,701.60	0.00	1,743,701.60	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	296,000.00	0.00	296,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	37,332.11	0.00	0.00	40,239.00	0.00	40,239.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,645,969.37	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	373,320.00	0.00	0.00	469,455.00	0.00	469,455.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	901,567.80	0.00	0.00	338,007.60	0.00	338,007.60	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	908,412.00	0.00	0.00	3,406,902.00	0.00	3,406,902.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	535,092.00	0.00	0.00	2,467,992.00	0.00	2,467,992.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	373,320.00	0.00	0.00	938,910.00	0.00	938,910.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	908,412.00	0.00	0.00	2,810,023.50	0.00	2,810,023.50	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	622,200.00	0.00	0.00	234,727.50	0.00	234,727.50	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES													

22	OTHER RECURRENT COSTS	0.00	39,767,523.35	0.00	0.00	86,720,862.87	0.00	86,720,862.87	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	33,794,403.35	0.00	0.00	81,597,096.87	0.00	81,597,096.87	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,439,148.12	0.00	0.00	14,052,610.31	0.00	14,052,610.31	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,670,607.00	0.00	0.00	5,152,201.56	0.00	5,152,201.56	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,768,541.12	0.00	0.00	8,900,408.75	0.00	8,900,408.75	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	84,492.00	0.00	84,492.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	84,492.00	0.00	84,492.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,142,570.75	0.00	0.00	2,237,681.86	0.00	2,237,681.86	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,142,570.75	0.00	0.00	2,237,681.86	0.00	2,237,681.86	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	378,546.48	0.00	0.00	7,884,131.90	0.00	7,884,131.90	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,697,159.32	0.00	3,697,159.32	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	1,542,495.00	0.00	1,542,495.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,178,369.61	0.00	1,178,369.61	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	378,546.48	0.00	0.00	661,327.97	0.00	661,327.97	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	19,617,966.00	0.00	0.00	36,812,515.02	0.00	36,812,515.02	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	19,617,966.00	0.00	0.00	36,812,515.02	0.00	36,812,515.02	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,093,724.00	0.00	0.00	10,715,610.00	0.00	10,715,610.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	7,681,110.00	0.00	7,681,110.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,093,724.00	0.00	0.00	3,034,500.00	0.00	3,034,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	24,888.00	0.00	0.00	46,945.50	0.00	46,945.50	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	24,888.00	0.00	0.00	46,945.50	0.00	46,945.50	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,097,560.00	0.00	0.00	9,763,110.29	0.00	9,763,110.29	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	1,432,508.40	0.00	1,432,508.40	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	5,848,680.00	0.00	0.00	6,219,395.69	0.00	6,219,395.69	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	248,880.00	0.00	0.00	2,111,206.20	0.00	2,111,206.20	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,973,120.00	0.00	0.00	5,123,766.00	0.00	5,123,766.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,973,120.00	0.00	0.00	5,123,766.00	0.00	5,123,766.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	5,973,120.00	0.00	0.00	5,123,766.00	0.00	5,123,766.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	85,068,120.69	0.00	0.00	207,796,044.39	0.00	207,796,044.39	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	85,068,120.69	0.00	0.00	207,796,044.39	0.00	207,796,044.39	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	85,069,445.69	0.00	0.00	207,769,916.54	0.00	207,769,916.54	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	21,590,340.00	0.00	0.00	78,555,648.84	0.00	78,555,648.84	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	21,590,340.00	0.00	0.00	78,555,648.84	0.00	78,555,648.84	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	1,015,437.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,015,437.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - EQUIPMENT	0.00	1,243,250.00	0.00	0.00	1,463,424.00	0.00	1,463,424.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	1,243,250.00	0.00	0.00	1,463,424.00	0.00	1,463,424.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	40,879,955.87	0.00	0.00	71,010,000.00	0.00	71,010,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	40,879,955.87	0.00	0.00	71,010,000.00	0.00	71,010,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,134,394.40	0.00	0.00	25,757,369.30	0.00	25,757,369.30	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,791,936.00	0.00	0.00	10,566,025.00	0.00	10,566,025.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,009,208.40	0.00	0.00	1,468,160.00	0.00	1,468,160.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	360,876.00	0.00	0.00	595,552.00	0.00	595,552.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	634,644.00	0.00	0.00	3,001,440.00	0.00	3,001,440.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	755,350.80	0.00	0.00	7,540,244.80	0.00	7,540,244.80	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	410,652.00	0.00	0.00	2,585,947.50	0.00	2,585,947.50	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	171,727.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	15,196,068.42	0.00	0.00	30,983,474.40	0.00	30,983,474.40	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	5,170,000.00	0.00	0.00	4,504,528.00	0.00	4,504,528.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,406,250.00	0.00	0.00	6,644,384.00	0.00	6,644,384.00	0.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	0.00	2,480,675.00	0.00	0.00	6,491,842.40	0.00	6,491,842.40	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,488,795.02	0.00	0.00	6,512,000.00	0.00	6,512,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	225,348.40	0.00	0.00	2,965,920.00	0.00	2,965,920.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,864,800.00	0.00	1,864,800.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	8,675.00	0.00	0.00	26,127.85	0.00	26,127.85	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	8,675.00	0.00	0.00	26,127.85	0.00	26,127.85	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	8,675.00	0.00	0.00	26,127.85	0.00	26,127.85	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
051400100100	Ministry of Women Affairs and Social Development												
2	EXPENDITURES	459,968,429.79	1,046,774,434.95	459,199,940.65	1,050,249,283.94	0.00	1,059,249,283.94	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	234,377,645.19	394,593,148.67	240,625,124.38	449,957,219.77	0.00	494,957,219.77	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	227,206,399.63	364,345,557.86	232,558,092.51	426,853,874.42	0.00	471,853,874.42	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	227,206,399.63	364,345,557.86	232,558,092.51	426,853,874.42	0.00	471,853,874.42	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	227,206,399.63	364,345,557.86	232,558,092.51	426,853,874.42	0.00	471,853,874.42	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,171,245.56	20,247,590.81	8,067,031.87	23,103,345.35	0.00	23,103,345.35	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	7,171,245.56	20,247,590.81	8,067,031.87	23,103,345.35	0.00	23,103,345.35	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE		9,871,778.57	8,067,031.87	15,348,060.35	0.00	15,348,060.35	0.00	0.00	0.00	0.00	0.00	0.00
210201512	FURNITURE ALLOWANCE		10,375,812.24	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	225,590,775.20	662,181,686.28	209,574,816.28	600,292,064.17	0.00	555,292,064.17	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	217,340,775.00	405,381,686.28	209,574,816.28	595,292,064.17	0.00	550,292,064.17	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	22,705,300.00	63,436,000.00	38,019,790.00	88,242,556.00	0.00	88,242,556.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,085,000.00	10,676,000.00	4,165,000.00	19,485,000.00	0.00	19,485,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,620,300.00	19,670,000.00	18,854,790.00	34,525,000.00	0.00	34,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	33,090,000.00	15,000,000.00	34,232,556.00	0.00	34,232,556.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	840,000.00	1,700,154.20	716,500.00	3,392,064.00	0.0							

22020502	INTERNATIONAL TRAINING	0.00	4,230,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	11,350,000.00	0.00	11,350,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,425,000.00	3,305,880.00	2,213,600.00	0.00	21,030,000.00	0.00	21,030,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,025,000.00	2,936,560.00	2,113,600.00	0.00	19,080,000.00	0.00	19,080,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	367,320.00	100,000.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	12,500.00	191,000.00	3,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,500.00	191,000.00	3,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,811,000.00	235,754,500.00	87,118,896.05	0.00	264,560,000.00	0.00	236,560,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,996,000.00	3,000,000.00	2,142,000.00	0.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,518,000.00	15,712,000.00	10,097,000.00	0.00	42,560,000.00	0.00	40,560,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	8,979,500.00	8,460,000.00	3,750,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,825,000.00	21,000,000.00	236,710.00	0.00	20,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS CELEBRATIONS	40,970,000.00	125,303,000.00	37,739,186.05	0.00	110,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	10,250,000.00	15,520,000.00	6,214,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	3,050,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	24,272,500.00	28,809,500.00	26,940,000.00	0.00	50,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021093	OPERATIONAL COST OF UNPFA PROJECTS	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,250,000.00	256,800,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,250,000.00	256,800,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	8,250,000.00	256,800,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22	ASSETS	18,669,951.00	253,897,257.22	7,875,812.24	0.00	468,488,778.10	0.00	468,488,778.10	0.00	0.00	0.00	0.00	0.00
3001	FIXED ASSETS	18,669,951.00	253,897,257.22	7,875,812.24	0.00	468,488,778.10	0.00	468,488,778.10	0.00	0.00	0.00	0.00	0.00
3001	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,669,951.00	252,277,983.14	7,875,812.24	0.00	468,330,318.42	0.00	468,330,318.42	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	13,752,686.00	151,838,684.88	4,860,952.24	0.00	316,919,369.00	0.00	316,919,369.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,752,686.00	151,838,684.88	4,860,952.24	0.00	316,919,369.00	0.00	316,919,369.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	1,686,700.00	2,468,750.00	929,200.00	0.00	5,547,589.00	0.00	5,547,589.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	1,686,700.00	2,468,750.00	929,200.00	0.00	1,242,016.00	0.00	1,242,016.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	4,305,573.00	0.00	4,305,573.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	49,776,000.00	0.00	0.00	93,365,000.00	0.00	93,365,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	49,776,000.00	0.00	0.00	93,365,000.00	0.00	93,365,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,142,815.00	21,715,296.06	0.00	0.00	20,024,235.62	0.00	20,024,235.62	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	4,293,180.00	0.00	0.00	3,462,195.12	0.00	3,462,195.12	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,355,400.00	0.00	0.00	2,294,592.00	0.00	2,294,592.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,311,846.00	0.00	0.00	2,668,736.00	0.00	2,668,736.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,119,947.56	0.00	0.00	1,867,300.00	0.00	1,867,300.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,119,940.00	0.00	0.00	1,091,450.00	0.00	1,091,450.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,142,815.00	6,514,961.50	0.00	0.00	6,808,962.50	0.00	6,808,962.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,087,750.00	26,479,252.20	2,085,660.00	0.00	32,474,124.80	0.00	32,474,124.80	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	909,000.00	8,097,500.00	0.00	0.00	4,414,532.16	0.00	4,414,532.16	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,178,750.00	7,250,000.00	929,200.00	0.00	8,145,920.00	0.00	8,145,920.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CLUPOARDS	0.00	404,718.75	0.00	0.00	2,900,800.00	0.00	2,900,800.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	629,875.00	0.00	0.00	4,575,000.00	0.00	4,575,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,982,080.00	929,200.00	0.00	5,623,408.00	0.00	5,623,408.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	1,291,687.20	0.00	0.00	2,388,720.00	0.00	2,388,720.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	4,181,250.00	227,260.00	0.00	3,974,806.40	0.00	3,974,806.40	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	642,141.25	0.00	0.00	450,938.24	0.00	450,938.24	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,619,274.08	0.00	0.00	158,459.68	0.00	158,459.68	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,619,274.08	0.00	0.00	158,459.68	0.00	158,459.68	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,619,274.08	0.00	0.00	158,459.68	0.00	158,459.68	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	Actual January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
051400500100	Nigeria for Women Project												
22	EXPENDITURES	1,208,233,374.39	1,723,989,216.00	208,703,155.85	0.00	1,294,988,216.00	0.00	1,294,988,216.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	167,649,812.00	194,988,216.00	54,450,858.00	0.00	194,988,216.00	0.00	194,988,216.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	167,649,812.00	194,988,216.00	54,450,858.00	0.00	194,988,216.00	0.00	194,988,216.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	167,649,812.00	194,988,216.00	54,450,858.00	0.00	194,988,216.00	0.00	194,988,216.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	167,649,812.00	194,988,216.00	54,450,858.00	0.00	194,988,216.00	0.00	194,988,216.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,041,083,562.30	1,029,000,000.00	154,252,297.56	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	296,300,772.30	519,000,000.00	154,252,297.56	0.00	886,800,000.00	0.00	886,800,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	13,437,210.56	29,000,000.00	15,772,892.50	0.00	72,199,067.44	0.00	72,199,067.44	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	3,679,796.00	10,500,000.00	9,480,132.50	0.00	26,480,000.00	0.00	26,480,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	9,757,414.56	8,500,000.00	6,292,760.00	0.00	8,480,000.00	0.00	8,480,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	10,000,000.00	0.00	0.00	24,806,200.00	0.00	24,806,200.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	12,432,867.44	0.00	12,432,867.44	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,690,071.25	4,444,000.00	1,791,187.50	0.00	14,140,000.00	0.00	14,140,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	7,116,450.00	3,044,000.00	662,437.50	0.00	9,840,000.00	0.00	9,840,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	389,121.25	1,200,000.00	1,128,750.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	184,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	176,250.00	4,795,818.05	159,140.00	0.00	13,599,939.50	0.00	13,599,939.50	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	176,250.00	4,795,818.05	159,140.00	0.00	3,599,339.50	0.00	3,599,339.50	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,176,735.13	6,170,000.00	3,017,025.00	0.00	4,150,000.00	0.00	4,150,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	916,260.63	5,200,000.00	3,017,025.00	0.00	3,50							

22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	2,892,736.25	30,000,000.00	1,221,669.94	0.00	118,734,473.24	0.00	118,734,473.24	0.00	0.00	0.00	0.00	0.00
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	744,782,790.00	510,000,000.00	0.00	0.00	313,200,000.00	0.00	313,200,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	744,782,790.00	510,000,000.00	0.00	0.00	313,200,000.00	0.00	313,200,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	744,782,790.00	510,000,000.00	0.00	0.00	313,200,000.00	0.00	313,200,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	4,273,125.00	3,345,000,000.00	1,360,783,324.79	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	4,273,125.00	3,345,000,000.00	1,360,783,324.79	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,273,125.00	3,345,000,000.00	1,360,783,324.79	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	1,115,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,115,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	3,278,750.00	100,000,000.00	0.00	0.00	258,547,500.00	0.00	258,547,500.00	0.00	0.00	0.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	0.00	100,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	3,278,750.00	0.00	0.00	0.00	8,547,500.00	0.00	8,547,500.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	21,777,000.00	0.00	0.00	33,475,591.00	0.00	33,475,591.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	21,777,000.00	0.00	0.00	9,205,000.00	0.00	9,205,000.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	7,909,120.00	0.00	7,909,120.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	1,867,300.00	0.00	1,867,300.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	398,971.00	0.00	398,971.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	14,095,200.00	0.00	14,095,200.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	42,782,304.94	0.00	42,782,304.94	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	5,365,295.00	0.00	5,365,295.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	19,922,280.00	0.00	19,922,280.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	17,494,729.94	0.00	17,494,729.94	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	994,375.00	2,108,223,000.00	1,360,783,324.79	0.00	235,194,604.06	0.00	235,194,604.06	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	994,375.00	2,108,223,000.00	1,360,783,324.79	0.00	235,194,604.06	0.00	235,194,604.06	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
051400600100	Ogun State Women Empowerment Scheme (OKS)												
21	EXPENDITURES	161,620,000.00	341,894,626.46	80,106,450.00	0.00	599,124,179.20	0.00	599,124,179.20	0.00	0.00	0.00	0.00	0.00
2101	PERSONNEL COST	114,780,000.00	142,380,000.00	66,300,000.00	0.00	142,320,000.00	0.00	142,320,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,780,000.00	142,380,000.00	66,300,000.00	0.00	142,320,000.00	0.00	142,320,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	114,780,000.00	142,380,000.00	66,300,000.00	0.00	142,320,000.00	0.00	142,320,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	114,780,000.00	142,380,000.00	66,300,000.00	0.00	142,320,000.00	0.00	142,320,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	46,840,000.00	189,504,626.46	13,808,450.00	0.00	449,891,256.20	0.00	449,891,256.20	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	8,840,000.00	47,504,626.46	13,808,450.00	0.00	139,091,256.20	0.00	139,091,256.20	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000.00	0.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,480,000.00	0.00	0.00	4,469,184.00	0.00	4,469,184.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	3,480,000.00	0.00	0.00	257,184.00	0.00	257,184.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	132,000.00	0.00	132,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,534,792.06	0.00	0.00	15,334,637.60	0.00	15,334,637.60	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	8,534,792.06	0.00	0.00	2,163,137.60	0.00	2,163,137.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,171,500.00	0.00	1,171,500.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	26,011,834.40	12,313,450.00	0.00	19,575,210.60	0.00	19,575,210.60	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	26,011,834.40	12,313,450.00	0.00	19,575,210.60	0.00	19,575,210.60	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	11,520,000.00	0.00	11,520,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	7,680,000.00	0.00	7,680,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,760,000.00	9,278,000.00	1,495,000.00	0.00	72,642,224.00	0.00	72,642,224.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,950,000.00	0.00	0.00	24,542,224.00	0.00	24,542,224.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	8,760,000.00	3,328,000.00	0.00	0.00	48,100,000.00	0.00	48,100,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	38,000,000.00	142,000,000.00	0.00	0.00	310,800,000.00	0.00	310,800,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	38,000,000.00	142,000,000.00	0.00	0.00	310,800,000.00	0.00	310,800,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	38,000,000.00	142,000,000.00	0.00	0.00	310,800,000.00	0.00	310,800,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	17,946,914.25	0.00	0.00	599,124,179.20	0.00	599,124,179.20	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	17,946,914.25	0.00	0.00	599,124,179.20	0.00	599,124,179.20	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	17,946,914.25	0.00	0.00	598,918,679.20	0.00	598,918,679.20	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	411,000,000.00	0.00	411,000,000.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	411,000,000.00	0.00	411,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	132,815,000.00	0.00	132,815,000.00	0.00	0.00			

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,770,600.61	1,938,165,389.60	42,918,815.44	0.00	993,790,058.77	0.00	2,993,790,058.78	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	11,770,600.61	1,938,165,389.60	42,918,815.44	0.00	993,790,058.77	0.00	2,993,790,058.78	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,872,000,000.00	0.00	0.00	912,000,000.00	0.00	2,912,000,000.01	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	11,770,600.61	66,165,389.60	42,918,815.44	0.00	74,034,773.77	0.00	74,034,773.77	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	874,941,240.00	4,234,686,356.18	1,341,129,755.05	0.00	21,762,615,408.41	0.00	17,702,615,408.41	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	874,941,240.00	3,334,686,356.18	1,341,129,755.05	0.00	13,456,350,969.93	0.00	9,396,350,969.93	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	76,372,450.00	79,737,641.06	13,521,300.00	0.00	124,288,265.63	0.00	124,288,265.63	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	34,149,000.00	24,342,110.19	0.00	0.00	33,701,596.67	0.00	33,701,596.67	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	32,393,450.00	29,826,585.87	13,521,300.00	0.00	43,991,583.58	0.00	43,991,583.58	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	5,000,000.00	13,480,370.62	0.00	0.00	25,459,550.63	0.00	25,459,550.63	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	4,830,000.00	12,088,574.38	0.00	0.00	21,135,534.75	0.00	21,135,534.75	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	9,633,300.00	16,006,572.00	0.00	9,231,689.49	0.00	25,837,033.51	0.00	25,837,033.51	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,900,000.00	6,373,860.00	3,049,089.49	0.00	7,595,353.51	0.00	7,595,353.51	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,300,000.00	1,493,280.00	1,000,000.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,012,100.00	2,488,800.00	1,132,600.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	4,421,200.00	5,650,632.00	4,050,000.00	0.00	13,949,520.00	0.00	13,949,520.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	16,022,850.00	70,735,989.99	18,890,650.00	0.00	115,016,557.52	0.00	115,016,557.52	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,726,230.00	46,024,071.79	13,005,230.00	0.00	67,777,312.82	0.00	67,777,312.82	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	2,500,000.00	2,500,000.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	196,620.00	499,628.60	196,620.00	0.00	489,574.50	0.00	489,574.50	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,850,000.00	3,688,401.60	0.00	0.00	2,231,923.20	0.00	2,231,923.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,870,830.00	2,000,000.00	0.00	17,691,747.00	0.00	17,691,747.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	7,653,060.00	250,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	2,500,000.00	0.00	0.00	5,365,200.00	0.00	5,365,200.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	325,648,900.00	667,581,280.00	393,916,500.00	0.00	11,067,000,171.18	0.00	7,007,000,171.18	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,071,000.00	6,222,000.00	2,700,000.00	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,270,000.00	3,297,660.00	838,000.00	0.00	3,554,445.00	0.00	3,554,445.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	15,570,750.00	19,000,000.00	11,497,950.00	0.00	67,065,000.00	0.00	67,065,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,000.00	2,986,560.00	1,230,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,850,000.00	2,986,560.00	1,700,000.00	0.00	3,742,227.00	0.00	3,742,227.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,434,350.00	5,910,900.00	1,178,300.00	0.00	6,371,175.00	0.00	6,371,175.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	298,522,800.00	627,177,600.00	374,772,250.00	0.00	10,976,560,824.18	0.00	6,916,560,824.18	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,500,000.00	18,666,000.00	2,880,000.00	0.00	67,735,650.00	0.00	67,735,650.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,500,000.00	8,710,800.00	2,880,000.00	0.00	40,909,650.00	0.00	40,909,650.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	9,955,200.00	0.00	0.00	26,826,000.00	0.00	26,826,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,394,800.00	1,991,040.00	610,000.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,394,800.00	1,991,040.00	610,000.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	172,859,073.00	109,673,878.84	0.00	155,178,448.35	0.00	155,178,448.35	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	172,859,073.00	109,673,878.84	0.00	155,178,448.35	0.00	155,178,448.35	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	17,705,100.00	35,115,792.00	15,617,000.00	0.00	114,010,500.00	0.00	114,010,500.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	8,476,700.00	19,835,280.00	7,911,400.00	0.00	76,957,087.50	0.00	76,957,087.50	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	9,228,400.00	15,280,512.00	7,705,600.00	0.00	37,053,412.50	0.00	37,053,412.50	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,646,893.45	0.00	0.00	2,258,003.15	0.00	2,258,003.15	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	522,648.00	0.00	0.00	1,046,214.00	0.00	1,046,214.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,124,245.45	0.00	0.00	1,211,789.15	0.00	1,211,789.15	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	421,663,840.00	2,270,346,074.68	775,788,736.71	0.00	1,782,880,260.59	0.00	1,782,880,260.59	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,712,000.00	12,444,000.00	615,000.00	0.00	26,826,000.00	0.00	26,826,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,500,000.00	6,000,000.00	3,000,000.00	0.00	6,467,213.11	0.00	6,467,213.11	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,991,000.00	9,366,600.00	1,000,000.00	0.00	10,095,966.39	0.00	10,095,966.39	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	675,000.00	1,493,280.00	394,200.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	9,200,000.00	87,108,000.00	8,500,000.00	0.00	20,119,500.00	0.00	20,119,500.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	27,883,270.80	2,995,000.00	0.00	30,054,509.10	0.00	30,054,509.10	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	4,171,500.00	9,333,000.00	1,000,000.00	0.00	10,059,750.00	0.00	10,059,750.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	385,414,340.00	2,116,717,923.88	759,284,536.71	0.00	1,677,647,761.99	0.00	1,677,647,761.99	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	900,000,000.00	0.00	0.00	8,306,264,438.48	0.00	8,306,264,438.48	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	900,000,000.00	0.00	0.00	8,306,264,438.48	0.00	8,306,264,438.48	0.00	0.00	0.00	0.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	0.00	0.00	4,806,264,438.48	0.00	4,806,264,438.48	0.00	0.00	0.00	0.00	0.00
22040112	GRANTS/SUPPORT/BURSARY TO STUDENTS	0.00	900,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	11,111,150.00	9,920,635,487.11	12,245,000.00	0.00	34,752,360,572.42	0.00	34,752,360,572.42	0.00	0.00	0.00	0.00	0.00
302	FIXED ASSETS	11,111,150.00	9,920,635,487.11	12,245,000.00	0.00	34,752,360,572.42	0.00	34,752,360,572.42	0.00	0.00	0.00	0.00	0.00
3021	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,111,150.00	9,914,585,911.11	12,000,000.00	0.00	34,749,773,687.17	0.00	34,749,773,687.17	0.00	0.00	0.00	0.00	0.00
302101	LAND & BUILDING - GENERAL	250,000.00	8,675,068,573.69	0.00	0.00	32,390,759,463.09	0.00	32,390,759,463.09	0.00	0.00	0.00	0.00	0.00
30210151	LAND & BUILDINGS - SCHOOLS	250,000.00	8,675,068,573.69	0.00	0.00	32,390,759,463.09	0.00	32,390,759,463.09	0.00	0.00	0.00	0.00	0.00
302103	PLANT & MACHINERY - GENERAL	0.00	6,000,000.00	0.00	0.00	28,084,480.00	0.00	28,084,480.00	0.00	0.00	0.00	0.00	0.00
30210305	POWER GENERATING SETS	0.00	6,000,000.00	0.00	0.00	28,084,480.00	0.00	28,084,480.00	0.00	0.00	0.00	0.00	0.00
302104	FIXED ASSETS - GENERAL	0.00	89,133,979.19	0.00	0.00	490,495,000.00	0.00	490,495,000.00	0.00	0.00	0.00	0.00	0.00
30210405	MOTOR VEHICLES	0.00	89,133,979.19	0.00	0.00	490,495,000.00	0.00	490,495,000.00	0.00	0.00	0.00	0.00	0.00
302105	OFFICE EQUIPMENT - GENERAL	5,213,150.00	999,778,308.76	8,340,000.00	0.00	1,543,197,223.24	0.00	1,543,197,223.24	0.00	0.00	0.00	0.00	0.00
30210501	COMPUTERS	3,668,150.00	16,388,748.00	5,195,000.00	0.00	90,							

220201	TRAVEL & TRANSPORT - GENERAL	2,606,014.00	4,470,000.00	3,809,586.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,606,014.00	2,940,000.00	3,737,586.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,530,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	224,800.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	224,800.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,200.00	1,352,793.12	0.00	0.00	1,018,620.31	0.00	1,018,620.31	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	26,200.00	912,767.40	0.00	0.00	518,588.45	0.00	518,588.45	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	440,025.72	0.00	0.00	500,031.86	0.00	500,031.86	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	541,651,302.72	141,089,141.59	125,952,852.95	0.00	3,510,539,474.90	0.00	3,510,539,474.90	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	541,651,302.72	141,089,141.59	125,952,852.95	0.00	3,466,539,474.90	0.00	3,466,539,474.90	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,853,445.35	54,639,657.65	50,017,845.72	0.00	104,568,912.31	0.00	104,568,912.31	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	49,853,445.35	54,639,657.65	50,017,845.72	0.00	104,568,912.31	0.00	104,568,912.31	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	6,211,528.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	6,211,528.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,777,042.56	50,021,147.96	17,648,534.14	0.00	34,200,000.00	0.00	34,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,952,587.50	11,134,076.76	8,987,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	824,455.06	2,500,000.00	1,765,059.14	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	12,817,320.00	520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	8,400,000.00	6,376,350.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	10,502,551.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	4,667,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	245,670,822.76	850,632,440.42	475,029,231.90	0.00	1,432,865,918.45	0.00	1,432,865,918.45	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	245,670,822.76	850,632,440.42	475,029,231.90	0.00	1,432,865,918.45	0.00	1,432,865,918.45	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	245,670,822.76	848,970,417.79	475,029,231.90	0.00	1,432,375,678.45	0.00	1,432,375,678.45	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	429,315,472.05	0.00	429,315,472.05	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	9,815,456.05	0.00	9,815,456.05	0.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	419,500,016.00	0.00	419,500,016.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	44,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	44,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	201,170,822.76	822,644,385.29	475,029,231.90	0.00	608,304,078.40	0.00	608,304,078.40	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,954,952.40	0.00	0.00	14,454,480.00	0.00	14,454,480.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,582,130.00	0.00	0.00	1,528,662.40	0.00	1,528,662.40	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,638,128.00	0.00	0.00	1,094,016.00	0.00	1,094,016.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	2,320,183.80	0.00	0.00	746,920.00	0.00	746,920.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/OCATIONAL EQUIPMENTS	201,170,822.76	813,148,991.99	475,029,231.90	0.00	590,480,000.00	0.00	590,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	13,671,250.00	0.00	0.00	4,756,128.00	0.00	4,756,128.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	5,902,500.00	0.00	0.00	2,520,144.00	0.00	2,520,144.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	7,768,750.00	0.00	0.00	2,235,984.00	0.00	2,235,984.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	12,654,782.50	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	12,654,782.50	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,662,022.63	0.00	0.00	490,240.00	0.00	490,240.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,662,022.63	0.00	0.00	490,240.00	0.00	490,240.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,662,022.63	0.00	0.00	490,240.00	0.00	490,240.00	0.00	0.00	0.00	0.00	0.00	0.00

051700100400 Dgan State Road Safety Advisory Council (Minist														
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	0.00	12,877,362.30	0.00	0.00	98,819,124.18	0.00	98,819,124.18	0.00	0.00	0.00	0.00	0.00	0.00
Z	OTHER RECURRENT COSTS	0.00	12,877,362.30	0.00	0.00	98,819,124.18	0.00	98,819,124.18	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,877,362.30	0.00	0.00	98,819,124.18	0.00	98,819,124.18	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,768,354.30	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,768,354.30	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,244,400.00	0.00	0.00	24,662,000.43	0.00	24,662,000.43	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	21,946,520.04	0.00	21,946,520.04	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,244,400.00	0.00	0.00	2,715,480.39	0.00	2,715,480.39	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	38,478,543.75	0.00	38,478,543.75	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	38,478,543.75	0.00	38,478,543.75	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,864,608.00	0.00	0.00	32,995,980.00	0.00	32,995,980.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,882,528.00	0.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,982,080.00	0.00	0.00	26,557,740.00	0.00	26,557,740.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	16,770,985.82	0.00	0.00	89,501,684.64	0.00	89,501,684.64	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	16,770,985.82	0.00	0.00	89,501,684.64	0.00	89,501,684.64	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	16,770,985.82	0.00	0.00	89,501,684.64	0.00	89,501,684.64	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,421,104.00	0.00	0.00	67,566,940.30	0.00	67,566,940.30	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	1,543,056.00	0.00	0.00	22,777,404.30	0.00	22,777,404.30	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	908,412.00	0.00	0.00	9,387,936.00	0.00	9,387,936.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,111,000.00	0.00	0.00	35,401,600.00	0.00	35,401,600.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	21,934,744.34	0.00	21,934,744.34	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,327,500.00	0.00	0.00	3,019,200.00	0.00	3,019,200.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,312,500.00	0.00	0.00	2,775,000.00	0.00	2,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	675,937.50	0.00	0.00	16,140,544.34	0.00	16,140,544.34	0.00	0.00	0.00	0.00		

22020201	ELECTRICITY CHARGES	4,667,484.44	10,500,000.00	5,600,000.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,730,000.00	4,427,575.20	1,588,000.00	0.00	8,730,000.00	0.00	8,730,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,642,550.00	18,400,000.00	5,915,500.00	0.00	9,240,012.00	0.00	9,240,012.00	0.00	0.00	0.00	0.00	0.00
22020204	MATERIALS & SUPPLIES - GENERAL	39,185,352.37	109,553,669.23	22,052,070.77	0.00	196,324,340.80	0.00	196,324,340.80	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,103,750.25	54,714,127.63	15,538,394.75	0.00	50,882,340.80	0.00	50,882,340.80	0.00	0.00	0.00	0.00	0.00
22020302	NEWSPAPERS	1,050,000.00	2,184,000.00	1,055,000.00	0.00	3,822,000.00	0.00	3,822,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	6,964,000.00	10,968,141.60	3,636,900.00	0.00	11,640,000.00	0.00	11,640,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,067,602.12	32,354,400.00	1,831,776.04	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	9,333,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	109,480,000.00	0.00	109,480,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	391,978,118.03	1,237,050,000.00	423,286,588.84	0.00	1,003,130,000.00	0.00	1,003,130,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	15,118,692.61	57,400,000.00	4,713,975.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,114.12	24,000,000.00	10,877,247.88	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,672,453.30	70,100,000.00	14,586,565.96	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,160,000.00	29,000,000.00	4,322,800.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	362,515,858.00	1,056,550,000.00	388,786,000.00	0.00	924,630,000.00	0.00	924,630,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	11,002,000.00	55,238,920.00	5,598,000.00	0.00	59,540,000.00	0.00	59,540,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	11,002,000.00	55,238,920.00	5,598,000.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	21,540,000.00	0.00	21,540,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	21,316,572.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	21,316,572.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	6,000,000.00	750,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	750,000.00	6,000,000.00	750,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	16,165,830.11	100,020,148.80	26,001,946.37	0.00	148,460,000.00	0.00	148,460,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	11,742,830.11	74,880,000.00	16,594,059.27	0.00	121,680,000.00	0.00	121,680,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,423,000.00	25,140,148.80	9,407,887.10	0.00	26,780,000.00	0.00	26,780,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	341,560.92	0.00	0.00	3,560,000.00	0.00	3,560,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	341,560.92	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	136,063,960.00	389,766,780.00	140,512,963.94	0.00	313,327,647.20	0.00	313,327,647.20	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,841,210.00	20,000,000.00	5,605,363.84	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,340,000.00	1,742,160.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,060,000.00	10,000,000.00	0.00	0.00	10,323,607.20	0.00	10,323,607.20	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,560,000.00	0.00	10,560,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	15,330,000.00	31,749,760.00	320,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	8,673,000.00	24,051,763.20	3,791,000.00	0.00	30,360,000.00	0.00	30,360,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	3,391,928.29	0.00	0.00	4,370,000.00	0.00	4,370,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	92,319,750.00	285,659,996.40	129,916,600.00	0.00	196,846,040.00	0.00	196,846,040.00	0.00	0.00	0.00	0.00	0.00
22021091	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	12,500,000.00	13,271,172.11	880,000.00	0.00	14,668,000.00	0.00	14,668,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	72,710,750.00	3,513,389,752.75	7,607,000.00	0.00	4,001,705,596.11	0.00	4,001,705,596.11	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	72,710,750.00	3,513,389,752.75	7,607,000.00	0.00	4,001,705,596.11	0.00	4,001,705,596.11	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	72,710,750.00	3,483,587,041.87	7,607,000.00	0.00	3,971,690,065.93	0.00	3,971,690,065.93	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	64,710,750.00	3,321,227,359.53	3,686,000.00	0.00	2,901,481,769.83	0.00	2,901,481,769.83	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,500,000.00	582,202,200.61	7,718,000.00	0.00	862,034,253.91	0.00	862,034,253.91	0.00	0.00	0.00	0.00	0.00
320101011	LAND & BUILDINGS - SCHOOLS	52,210,750.00	2,739,025,158.92	968,000.00	0.00	2,039,447,515.92	0.00	2,039,447,515.92	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,250,000.00	996,000.00	0.00	4,736,000.00	0.00	4,736,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,250,000.00	996,000.00	0.00	4,736,000.00	0.00	4,736,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	73,419,600.00	0.00	0.00	147,937,500.00	0.00	147,937,500.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	73,419,600.00	0.00	0.00	147,937,500.00	0.00	147,937,500.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	4,100,000.00	46,673,272.34	1,139,000.00	0.00	866,775,868.10	0.00	866,775,868.10	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	2,655,000.00	14,248,380.00	940,000.00	0.00	31,049,122.50	0.00	31,049,122.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	999,240.00	13,066,200.00	0.00	0.00	12,945,856.00	0.00	12,945,856.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	445,760.00	1,045,296.00	0.00	0.00	837,561.60	0.00	837,561.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,978,596.00	0.00	0.00	5,146,848.00	0.00	5,146,848.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,017,794.74	0.00	0.00	3,516,480.00	0.00	3,516,480.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	2,083,125.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	10,575,000.00	199,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	813,280,000.00	0.00	813,280,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,900,000.00	40,016,810.00	1,786,000.00	0.00	50,758,928.00	0.00	50,758,928.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	13,175,000.00	0.00	0.00	11,171,040.00	0.00	11,171,040.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	13,812,500.00	0.00	0.00	8,453,760.00	0.00	8,453,760.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,341,065.00	0.00	0.00	12,432,000.00	0.00	12,432,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,200,000.00	2,748,750.00	290,000.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,100,000.00	3,456,943.20	700,000.00	0.00	7,207,008.00	0.00	7,207,008.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	140,000.00	0.00	0.00	0.00	2,581,120.00	0.00	2,581,120.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	460,000.00	960,676.80	796,000.00	0.00	2,664,000.00	0.00	2,664,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,521,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	29,802,710.88	0.00	0.00	30,015,530.17	0.00	30,015,530.17	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	29,802,710.88	0.00	0.00	30,015,530.17	0.00	30,015,530.17	0.00	0.00			

210101	SALARIES AND WAGES	1,477,823,563.79	1,704,551,823.87	1,164,681,196.81	0.00	2,277,160,058.24	0.00	2,277,160,058.24	0.00	0.00	0.00	0.00
21010101	SALARY	1,477,823,563.79	1,704,551,823.87	1,164,681,196.81	0.00	2,277,160,058.24	0.00	2,277,160,058.24	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,357,692.29	365,160,000.00	98,579,968.18	0.00	393,600,000.00	0.00	393,600,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	148,357,692.29	365,160,000.00	98,579,968.18	0.00	393,600,000.00	0.00	393,600,000.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	148,357,692.29	365,160,000.00	98,579,968.18	0.00	393,600,000.00	0.00	393,600,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	848,580,808.02	358,751,615.88	0.00	1,055,604,475.49	0.00	1,055,604,475.49	0.00	1,055,604,475.49	0.00	0.00	0.00
2202	OVERHEAD COST	233,635,668.92	848,580,808.02	358,751,615.88	0.00	1,055,604,475.49	0.00	1,055,604,475.49	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,886,500.00	42,875,802.00	19,271,101.00	0.00	94,762,845.00	0.00	94,762,845.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	5,452,500.00	22,380,534.00	12,610,101.00	0.00	69,747,600.00	0.00	69,747,600.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	7,434,000.00	14,995,020.00	6,661,000.00	0.00	15,559,080.00	0.00	15,559,080.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	5,500,248.00	0.00	0.00	9,456,165.00	0.00	9,456,165.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	11,570,044.52	26,587,760.80	7,244,625.89	0.00	46,478,727.60	0.00	46,478,727.60	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	6,802,162.00	7,446,400.00	2,553,813.39	0.00	14,486,040.00	0.00	14,486,040.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	190,000.00	574,912.80	120,000.00	0.00	1,947,567.60	0.00	1,947,567.60	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,178,000.00	7,914,384.00	3,003,850.00	0.00	14,486,040.00	0.00	14,486,040.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,244,400.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	2,538,576.00	1,566,962.50	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	1,399,882.50	6,869,088.00	0.00	0.00	9,657,360.00	0.00	9,657,360.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	24,625,668.43	79,350,252.17	33,350,814.17	0.00	123,584,466.06	0.00	123,584,466.06	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,606,681.43	27,981,852.17	15,982,244.17	0.00	48,686,233.81	0.00	48,686,233.81	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	373,320.00	0.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,800.00	5,999,800.00	108,000.00	0.00	4,425,290.00	0.00	4,425,290.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,082,062.50	32,615,600.00	15,627,600.00	0.00	33,542,600.00	0.00	33,542,600.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	488,000.00	1,824,480.00	1,632,970.00	0.00	9,218,084.25	0.00	9,218,084.25	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	448,124.50	6,222,000.00	0.00	0.00	11,065,725.00	0.00	11,065,725.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION CHARGES	0.00	500,000.00	0.00	0.00	1,676,625.00	0.00	1,676,625.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	500,000.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	3,733,200.00	0.00	0.00	6,921,108.00	0.00	6,921,108.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,545,048.25	52,812,340.00	14,617,395.00	0.00	64,961,448.77	0.00	64,961,448.77	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,331,170.00	25,000,000.00	6,683,300.00	0.00	28,167,300.00	0.00	28,167,300.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	5,226,480.00	0.00	0.00	5,231,070.00	0.00	5,231,070.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BUILDING	534,866.25	4,977,600.00	2,537,180.00	0.00	5,095,340.00	0.00	5,095,340.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,462.00	5,475,360.00	1,218,300.00	0.00	6,169,980.00	0.00	6,169,980.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	934,550.00	12,132,900.00	4,178,515.00	0.00	16,273,858.77	0.00	16,273,858.77	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,022,714.00	21,858,483.20	6,120,000.00	0.00	38,986,494.06	0.00	38,986,494.06	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,398,000.00	8,792,283.20	320,000.00	0.00	15,031,560.00	0.00	15,031,560.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	2,624,714.00	13,066,200.00	5,800,000.00	0.00	17,525,694.06	0.00	17,525,694.06	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,268,045.00	14,136,384.00	5,733,882.50	0.00	16,632,120.00	0.00	16,632,120.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	4,095,000.00	10,154,304.00	1,980,000.00	0.00	12,071,700.00	0.00	12,071,700.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,173,045.00	3,982,080.00	3,753,882.50	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,818,925.00	199,352,880.00	97,316,250.00	0.00	203,877,600.00	0.00	203,877,600.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	5,226,480.00	4,325,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	12,818,925.00	194,126,400.00	92,991,250.00	0.00	195,829,800.00	0.00	195,829,800.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	45,206,000.00	218,611,214.40	60,774,600.00	0.00	166,026,114.00	0.00	166,026,114.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	8,556,000.00	69,686,400.00	13,366,800.00	0.00	99,926,850.00	0.00	99,926,850.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	36,650,000.00	148,924,814.40	47,407,800.00	0.00	66,099,264.00	0.00	66,099,264.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	157,451.52	12,501,243.45	328,394.59	0.00	19,636,632.00	0.00	19,636,632.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,451.52	1,269,288.00	328,394.59	0.00	1,529,082.00	0.00	1,529,082.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	11,231,955.45	0.00	0.00	18,107,550.00	0.00	18,107,550.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,535,272.20	180,494,448.00	113,994,652.73	0.00	280,658,028.00	0.00	280,658,028.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,199,978.50	10,004,976.00	7,252,025.00	0.00	12,554,368.00	0.00	12,554,368.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,110,050.00	12,600,000.00	12,150,500.00	0.00	15,290,820.00	0.00	15,290,820.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,688,867.50	4,666,500.00	3,929,554.00	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,837,232.00	2,605,475.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,229,431.20	10,577,400.00	1,964,055.68	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478,500.00	2,551,020.00	1,030,700.00	0.00	4,426,290.00	0.00	4,426,290.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	3,111,000.00	1,000,000.00	0.00	5,365,200.00	0.00	5,365,200.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,378,000.00	2,488,800.00	780,000.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,065,000.00	7,466,400.00	5,005,000.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,488,800.00	0.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	2,410,075.00	5,350,920.00	100,000.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	6,193,870.00	11,821,800.00	350,000.00	0.00	20,119,500.00	0.00	20,119,500.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	801,781.500	104,529,600.00	81,072,343.05	0.00	168,579,000.00	0.00	168,579,000.00	0.00	0.00	0.00	0.00
22021087	ASSETS	42,398,282.33	1,757,920,059.32	44,721,725.00	0.00	2,002,255,222.15	0.00	2,002,255,222.15	0.00	0.00	0.00	0.00
22021088	FIXED ASSETS	42,398,282.33	1,757,920,059.32	44,721,725.00	0.00	2,002,255,222.15	0.00	2,002,255,222.15	0.00	0.00	0.00	0.00
301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	42,398,282.33	1,610,053,482.68	44,721,725.00	0.00	1,837,839,515.72	0.00	1,837,839,515.72	0.00	0.00	0.00	0.00
30101	LAND & BUILDING - GENERAL	9,052,325.58	469,785,888.00	5,176,831.50	0.00	843,635,321.63	0.00	843,635,321.63	0.00	0.00	0.00	0.00
30101011	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,721,200.00	1,716,444.50	0.00	216,026,765.73	0.00	216,026,765.73	0.00	0.00	0.00	0.00
30101010	LAND & BUILDINGS - HOSPITALS	0.00	41,466,012.24	2,002,387.00	0.00	253,706,995.60	0.00	253,706,995.60	0.00	0.00	0.00	0.00
30101011	LAND & BUILDINGS - SCHOOLS	0.00	205,572,266.76	0.00	0.00	220,364,618.17	0.00	220,364,618.17	0.00	0.00	0.00	0.00
30101012	LAND & BUILDINGS - LIBRARIES	0										

32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	3,144,093.75	248,880.00	0.00	0.00	56,938,185.00	0.00	56,938,185.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	4,445,600.00	47,304,202.68	2,440,250.00	0.00	33,105,328.69	0.00	33,105,328.69	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	10,106,750.00	0.00	0.00	2,545,008.00	0.00	2,545,008.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	12,125,000.00	0.00	0.00	4,130,680.00	0.00	4,130,680.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	4,445,600.00	15,049,072.50	0.00	0.00	5,767,921.69	0.00	5,767,921.69	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	442,629.00	0.00	442,629.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	10,024,880.18	2,440,250.00	0.00	8,234,720.00	0.00	8,234,720.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	2,877,120.00	0.00	2,877,120.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	4,960,960.00	0.00	4,960,960.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	2,536,720.00	0.00	2,536,720.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	61,176,375.00	12,781,856.00	0.00	52,852,459.12	0.00	52,852,459.12	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	61,176,375.00	12,781,856.00	0.00	52,852,459.12	0.00	52,852,459.12	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	147,866,576.64	0.00	0.00	164,415,706.43	0.00	164,415,706.43	0.00	0.00	0.00	0.00
3203001	INTANGIBLE ASSETS	0.00	147,866,576.64	0.00	0.00	164,415,706.43	0.00	164,415,706.43	0.00	0.00	0.00	0.00
32030110	BROADCAST RIGHTS	0.00	0.00	0.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	133,773,000.00	0.00	0.00	144,189,750.00	0.00	144,189,750.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	14,093,576.64	0.00	0.00	16,872,706.43	0.00	16,872,706.43	0.00	0.00	0.00	0.00

051701800200	D S Adegbenro ICT Institute, Itoni-Ewekoro	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
0	EXPENDITURES	654,218,929.51	644,586,047.11	495,675,413.82	0.00	729,695,259.61	0.00	1,054,651,787.33	0.00	0.00	0.00	0.00
21	PERSONNEL COST	453,817,060.46	583,359,635.47	412,892,862.14	0.00	729,695,259.61	0.00	729,695,259.61	0.00	0.00	0.00	0.00
2101	SALARY	403,505,060.46	558,159,635.47	394,031,976.83	0.00	653,975,259.61	0.00	653,975,259.61	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	403,505,060.46	558,159,635.47	394,031,976.83	0.00	653,975,259.61	0.00	653,975,259.61	0.00	0.00	0.00	0.00
21010101	SALARY	403,505,060.46	558,159,635.47	394,031,976.83	0.00	653,975,259.61	0.00	653,975,259.61	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,312,000.00	25,200,000.00	18,860,885.31	0.00	75,720,000.00	0.00	75,720,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	50,312,000.00	25,200,000.00	18,860,885.31	0.00	75,720,000.00	0.00	75,720,000.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	50,312,000.00	25,200,000.00	18,860,885.31	0.00	75,720,000.00	0.00	75,720,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	100,401,869.05	261,226,411.64	82,782,551.68	0.00	324,956,527.72	0.00	324,956,527.72	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	100,401,869.05	261,226,411.64	82,782,551.68	0.00	324,956,527.72	0.00	324,956,527.72	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,485,100.00	28,938,571.07	5,992,000.00	0.00	40,004,177.02	0.00	40,004,177.02	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,905,000.00	7,361,700.26	2,847,500.00	0.00	8,434,527.59	0.00	8,434,527.59	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,580,100.00	8,707,528.13	3,144,500.00	0.00	8,399,649.43	0.00	8,399,649.43	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,543,733.57	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,325,609.11	0.00	0.00	11,770,000.00	0.00	11,770,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,703,000.00	7,787,042.95	2,831,533.20	0.00	13,002,856.80	0.00	13,002,856.80	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,700,000.00	3,206,020.45	900,000.00	0.00	4,680,365.80	0.00	4,680,365.80	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,358,000.00	1,963,120.07	293,766.60	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,645,000.00	2,617,493.43	1,637,766.60	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,086,625.00	10,396,968.17	8,827,837.50	0.00	30,536,707.81	0.00	30,536,707.81	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,284,900.00	5,101,531.55	4,858,830.00	0.00	6,390,469.81	0.00	6,390,469.81	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	599,871.33	145,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,338,000.00	1,314,636.28	1,140,440.00	0.00	6,550,000.00	0.00	6,550,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,368,625.00	2,072,182.30	1,909,500.00	0.00	7,070,000.00	0.00	7,070,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	95,100.00	1,308,746.71	714,967.50	0.00	9,936,238.00	0.00	9,936,238.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,238,150.00	10,688,098.16	4,596,300.00	0.00	27,427,802.19	0.00	27,427,802.19	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,337,000.00	2,276,555.65	2,426,000.00	0.00	3,516,092.99	0.00	3,516,092.99	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,526,871.17	0.00	0.00	4,914,090.80	0.00	4,914,090.80	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,088,450.00	1,635,933.39	276,000.00	0.00	7,635,933.40	0.00	7,635,933.40	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,329,200.00	1,963,120.07	1,542,300.00	0.00	4,565,100.00	0.00	4,565,100.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	548,000.00	1,526,871.17	0.00	0.00	3,340,882.00	0.00	3,340,882.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	35,500.00	1,308,746.71	352,000.00	0.00	3,455,703.00	0.00	3,455,703.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,431,500.00	6,166,400.85	3,810,000.00	0.00	10,339,085.00	0.00	10,339,085.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	6,431,500.00	6,166,400.85	3,810,000.00	0.00	10,339,085.00	0.00	10,339,085.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	7,701,175.42	9,237,570.56	4,004,432.00	0.00	13,401,500.00	0.00	13,401,500.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	5,419,675.42	4,711,488.17	3,440,332.00	0.00	8,611,500.00	0.00	8,611,500.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	716,000.00	1,036,091.15	120,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,565,500.00	3,489,991.24	444,100.00	0.00	3,490,000.00	0.00	3,490,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING &											

320103	PLANT & MACHINERY - GENERAL	0.00	6,222,000.00	0.00	0.00	10,256,636.80	0.00	10,256,636.80	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	6,222,000.00	0.00	0.00	10,256,636.80	0.00	10,256,636.80	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	122,573,400.00	0.00	0.00	180,491,640.00	0.00	180,491,640.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	122,573,400.00	0.00	0.00	180,491,640.00	0.00	180,491,640.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	930,000.00	14,619,528.77	1,155,000.00	0.00	46,135,711.30	0.00	46,135,711.30	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,451,468.00	0.00	0.00	9,665,250.00	0.00	9,665,250.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	70,000.00	1,563,452.96	0.00	0.00	2,607,168.00	0.00	2,607,168.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	974,197.21	0.00	0.00	6,671,840.00	0.00	6,671,840.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	9,848,748.80	0.00	9,848,748.80	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	1,551,568.50	0.00	1,551,568.50	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	3,453,136.00	0.00	3,453,136.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	6,584,742.60	1,031,000.00	0.00	5,291,500.00	0.00	5,291,500.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOICATIONAL EQUIPMENTS	860,000.00	3,045,669.00	0.00	0.00	7,046,500.00	0.00	7,046,500.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	12,667,992.00	4,840,000.00	0.00	19,694,656.00	0.00	19,694,656.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,679,940.00	770,000.00	0.00	7,775,328.00	0.00	7,775,328.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,666,500.00	4,070,000.00	0.00	5,597,952.00	0.00	5,597,952.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	6,321,552.00	0.00	0.00	5,090,016.00	0.00	5,090,016.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,231,360.00	0.00	1,231,360.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	8,633,340.58	1,500,000.00	0.00	6,931,714.48	0.00	6,931,714.48	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	8,633,340.58	1,500,000.00	0.00	6,931,714.48	0.00	6,931,714.48	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	8,524,140.00	1,500,000.00	0.00	6,850,000.00	0.00	6,850,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	109,200.58	0.00	0.00	81,714.48	0.00	81,714.48	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
051701800300	Gateway ICT Polytechnic, Igbesa												
Z	EXPENDITURES	754,794,200.84	1,059,219,538.26	690,503,512.62	1,159,204,126.07	0.00	1,159,204,126.07	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	543,339,039.07	709,219,538.26	445,185,262.15	786,146,660.85	0.00	786,146,660.85	0.00	0.00	0.00	0.00	0.00	0.00
Z01	SALARY	542,773,337.43	697,219,538.26	445,185,262.15	729,686,660.85	0.00	729,686,660.85	0.00	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	542,773,337.43	697,219,538.26	445,185,262.15	729,686,660.85	0.00	729,686,660.85	0.00	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	542,773,337.43	697,219,538.26	445,185,262.15	729,686,660.85	0.00	729,686,660.85	0.00	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	565,701.64	12,000,000.00	0.00	56,460,000.00	0.00	56,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	565,701.64	12,000,000.00	0.00	56,460,000.00	0.00	56,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020101	NON REGULAR ALLOWANCES	565,701.64	12,000,000.00	0.00	56,460,000.00	0.00	56,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	211,455,161.77	350,000,000.00	245,318,250.47	373,057,465.22	0.00	373,057,465.83	0.00	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	211,455,161.77	350,000,000.00	245,318,250.47	373,057,465.22	0.00	373,057,465.83	0.00	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	9,407,353.00	30,539,596.69	19,955,460.71	23,326,480.00	0.00	23,326,480.61	0.00	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,937,600.00	13,951,267.97	7,472,400.00	10,450,000.00	0.00	10,450,000.61	0.00	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,469,750.00	17,488,328.71	12,483,060.71	12,876,480.00	0.00	12,876,480.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	3,463,863.21	6,894,171.97	4,832,603.72	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	368,863.21	1,180,219.07	458,253.72	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	1,452,000.00	2,249,513.13	1,623,000.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	1,643,000.00	3,464,439.76	2,751,350.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	9,743,620.00	32,881,066.19	16,651,537.50	52,735,263.60	0.00	52,735,263.60	0.00	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,447,800.00	3,275,883.00	2,798,012.50	10,656,000.00	0.00	10,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	177,400.00	992,464.51	506,400.00	1,464,699.60	0.00	1,464,699.60	0.00	0.00	0.00	0.00	0.00	0.00
Z2020304	PRINTING & PERIODICALS	308,000.00	436,248.91	0.00	643,824.00	0.00	643,824.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	1,994,250.00	10,033,724.80	8,302,625.00	16,095,600.00	0.00	16,095,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020306	PRINTING OF SECURITY DOCUMENTS	3,250,000.00	12,542,944.73	5,044,500.00	11,937,570.00	0.00	11,937,570.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,566,170.00	5,999,800.00	0.00	11,937,570.00	0.00	11,937,570.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	10,795,888.75	42,434,583.51	22,590,552.25	24,679,920.00	0.00	24,679,920.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,782,950.00	12,184,254.45	7,164,010.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	785,000.00	3,484,320.00	1,929,400.00	3,755,640.00	0.00	3,755,640.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,494,538.75	11,977,599.98	5,490,456.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,310,300.00	4,267,386.77	2,725,580.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	3,423,100.00	10,321,023.31	5,281,106.25	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	3,593,800.00	8,362,368.00	2,085,000.00	13,466,652.00	0.00	13,466,652.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	3,593,800.00	8,362,368.00	2,085,000.00	13,466,652.00	0.00	13,466,652.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	24,262,356.67	48,934,538.32	37,336,612.50	43,458,120.00	0.00	43,458,120.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020601	SECURITY SERVICES	12,361,616.67	30,074,026.86	20,302,650.00	27,362,520.00	0.00	27,362,520.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020605	CLEANING & FUMIGATION SERVICES	11,900,740.00	18,860,511.46	17,033,962.50	16,095,600.00	0.00	16,095,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	2,181,244.52	970,000.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020709	AUDITING OF ACCOUNTS	900,000.00	2,181,244.52	970,000.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	38,198,800.70	60,044,072.47	46,409,919.60	83,577,454.72	0.00	83,577,454.72	0.00	0.00	0.00	0.00	0.00	0.00
Z2020801	MOTOR VEHICLE FUEL COST	6,229,292.00	17,661,768.60	15,719,409.60	27,491,800.00	0.00	27,491,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020802	OTHER TRANSPORT EQUIPMENT FUEL COST	378,800.00	2,539,103.87	370,000.00	6,377,076.72	0.00	6,377,076.72	0.00	0.00	0.00	0.00	0.00	0.00
Z2020803	PLANT / GENERATOR FUEL COST	31,590,711.70	39,843,200.00	29,320,510.00	49,708,578.00	0.00	49,708,578.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20209	FINANCIAL CHARGES - GENERAL	626,483.45	2,347,418.07	998,642.89	4,640,898.00	0.00	4,640,898.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2020901	BANK CHARGES (OTHER THAN INTEREST)												

32010501	COMPUTERS	23,253,400.00	29,118,960.00	20,268,187.50	0.00	58,714,750.00	0.00	58,714,750.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	4,284,000.00	7,080,636.00	1,573,775.00	0.00	16,535,744.00	0.00	16,535,744.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,156,600.00	68,192,850.00	857,625.00	0.00	31,249,158.30	0.00	31,249,158.30	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	948,000.00	52,699,100.00	657,625.00	0.00	22,924,158.30	0.00	22,924,158.30	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,208,600.00	15,493,750.00	200,000.00	0.00	8,325,000.00	0.00	8,325,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	232,235.59	0.00	0.00	10,940,376.55	0.00	10,940,376.55	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	232,235.59	0.00	0.00	10,940,376.55	0.00	10,940,376.55	0.00	0.00	0.00	0.00	0.00
32030110	BROADCAST RIGHTS	0.00	0.00	0.00	0.00	10,730,400.00	0.00	10,730,400.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	232,235.59	0.00	0.00	209,976.55	0.00	209,976.55	0.00	0.00	0.00	0.00	0.00
051701800400	Gateway ICT Polytechnic Saapade												
Code	Description	2023 Full Year Actuals	2024 Final Budget	since January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	856,636,927.64	1,396,954,872.84	821,177,874.64	0.00	1,593,177,874.53	0.00	1,593,177,874.53	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	656,438,482.40	839,358,480.80	717,942,029.42	0.00	1,191,186,737.92	0.00	1,191,186,737.92	0.00	0.00	0.00	0.00	0.00
2101	SALARY	656,438,482.40	707,358,480.80	562,176,584.87	0.00	1,065,986,737.92	0.00	1,065,986,737.92	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	656,438,482.40	707,358,480.80	562,176,584.87	0.00	1,065,986,737.92	0.00	1,065,986,737.92	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	656,438,482.40	707,358,480.80	562,176,584.87	0.00	1,065,986,737.92	0.00	1,065,986,737.92	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	132,000,000.00	9,765,444.55	0.00	125,200,000.00	0.00	125,200,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	42,000,000.00	9,765,444.55	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	42,000,000.00	9,765,444.55	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	200,180,553.47	467,545,701.84	259,175,415.22	0.00	401,931,096.61	0.00	401,931,096.61	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	200,180,553.47	467,545,701.84	259,175,415.22	0.00	401,931,096.61	0.00	401,931,096.61	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,088,000.00	15,238,000.00	5,988,000.00	0.00	34,425,000.00	0.00	34,425,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,488,000.00	4,738,000.00	2,738,000.00	0.00	11,900,000.00	0.00	11,900,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	8,250,000.00	3,250,000.00	0.00	15,275,000.00	0.00	15,275,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,250,000.00	0.00	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,460,125.00	10,719,999.65	4,675,797.99	0.00	10,309,743.13	0.00	10,309,743.13	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,100,725.00	2,159,999.65	1,494,200.00	0.00	4,069,743.13	0.00	4,069,743.13	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,200,000.00	554,860.99	0.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,359,400.00	6,360,000.00	2,626,737.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	13,595,050.00	55,970,202.19	26,416,202.19	0.00	36,564,376.02	0.00	36,564,376.02	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,001,900.00	14,032,702.19	4,032,702.19	0.00	7,619,876.02	0.00	7,619,876.02	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	10,000,000.00	6,025,400.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	397,200.00	547,500.00	295,500.00	0.00	657,000.00	0.00	657,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	115,000.00	140,000.00	85,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,915,000.00	20,800,000.00	9,300,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,720,000.00	6,000,000.00	3,000,000.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,659,150.00	2,500,000.00	2,072,600.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,786,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,850,000.00	1,655,000.00	0.00	3,787,500.00	0.00	3,787,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,668,800.00	19,500,000.00	9,230,550.00	0.00	46,740,000.00	0.00	46,740,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,802,800.00	8,000,000.00	3,801,650.00	0.00	6,920,000.00	0.00	6,920,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,441,500.00	2,000,000.00	1,938,900.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	6,330,000.00	0.00	6,330,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	489,500.00	500,000.00	500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	248,000.00	2,500,000.00	2,500,000.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	230,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	458,000.00	5,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	500,000.00	490,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,455,800.00	1,500,000.00	1,472,500.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,455,800.00	1,500,000.00	1,472,500.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,580,000.00	5,960,000.00	5,896,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	4,580,000.00	4,560,000.00	4,496,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,400,000.00	1,400,000.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,509,000.00	4,700,000.00	1,484,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	400,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,109,000.00	2,500,000.00	684,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,200,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	60,191,145.00	81,080,300.00	67,812,495.00	0.00	69,265,000.00	0.00	69,265,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5,977,720.00	5,280,000.00	3,902,050.00	0.00	20,590,000.00	0.00	20,590,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	54,213,425.00	75,800,300.00	63,910,445.00	0.00	48,675,000.00	0.00	48,675,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	876,817.87	1,577,199.96	1,055,500.00	0.00	1,376,977.46	0.00	1,376,977.46	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	876,817.87	1,577,199.96	1,055,500.00	0.00	1,376,977.46	0.00	1,376,977.46	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,755,815.60	271,300,000.04	135,144,370.04	0.00	180,150,000.00	0.00	180,150,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,491,450.00	6,300,000.00	6,099,040.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,791,600.00	24,280,000.04	9,280,000.04	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	925,250.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,563,000.00	2,500,000.00	838,200.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,233,790.00	12,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	

320104	FIXED ASSETS - GENERAL	69,700,000.00	169,860,600.00	156,699,111.25	0.00	298,998,125.00	0.00	298,998,125.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	69,700,000.00	169,860,600.00	156,699,111.25	0.00	298,998,125.00	0.00	298,998,125.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	135,553,250.00	75,601,945.33	75,597,634.93	0.00	120,242,180.00	0.00	120,242,180.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	32,770,000.00	20,755,496.93	20,755,496.93	0.00	51,390,200.00	0.00	51,390,200.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,151,070.00	1,151,070.00	0.00	1,829,200.00	0.00	1,829,200.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	4,476,500.00	5,935,788.00	5,935,788.00	0.00	5,242,160.00	0.00	5,242,160.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,254,310.40	1,250,000.00	0.00	1,730,540.00	0.00	1,730,540.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	7,715,280.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	98,306,750.00	30,000,000.00	30,000,000.00	0.00	24,800,000.00	0.00	24,800,000.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	8,790,000.00	8,790,000.00	0.00	35,250,000.00	0.00	35,250,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	17,820,600.00	8,264,963.52	8,260,501.57	0.00	49,083,490.29	0.00	49,083,490.29	0.00	0.00	0.00	0.00
32010601	CHAIRS	6,425,600.00	1,085,000.00	1,085,000.00	0.00	7,622,544.64	0.00	7,622,544.64	0.00	0.00	0.00	0.00
32010602	TABLES	6,040,500.00	1,012,500.00	1,012,500.00	0.00	12,304,128.00	0.00	12,304,128.00	0.00	0.00	0.00	0.00
32010603	SAVES/ FILE CABINETS/ CUPBOARDS	285,000.00	443,576.25	355,239.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	560,000.00	1,237,500.00	1,237,500.00	0.00	2,455,249.65	0.00	2,455,249.65	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,209,500.00	3,408,262.27	3,408,262.27	0.00	15,305,568.00	0.00	15,305,568.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	1,300,000.00	1,078,125.00	1,062,000.00	0.00	11,396,000.00	0.00	11,396,000.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	1,800,000.00	1,787,500.00	0.00	11,446,000.00	0.00	11,446,000.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,800,000.00	1,787,500.00	0.00	11,446,000.00	0.00	11,446,000.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	4,955,000.00	5,234,149.57	5,000,000.00	0.00	1,479,027.06	0.00	1,479,027.06	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	4,955,000.00	5,234,149.57	5,000,000.00	0.00	1,479,027.06	0.00	1,479,027.06	0.00	0.00	0.00	0.00
32030151	SOFTWARE	4,955,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	234,149.57	0.00	0.00	1,479,027.06	0.00	1,479,027.06	0.00	0.00	0.00	0.00

05170180050	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo											
Code	Description	2023 Full Year Actuals	2024 Final Budget	Actuals January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	612,433,045.24	817,214,885.17	496,564,841.09	0.00	915,580,871.89	0.00	915,580,871.89	0.00	0.00	0.00	0.00
21	PERSONNEL COST	484,116,322.60	567,304,979.13	363,138,748.24	0.00	629,580,455.40	0.00	629,580,455.40	0.00	0.00	0.00	0.00
2101	SALARIES AND WAGES	475,252,325.79	567,304,979.13	363,138,748.24	0.00	580,395,273.24	0.00	580,395,273.24	0.00	0.00	0.00	0.00
210101	SALARIES	455,683,617.30	567,304,979.13	363,138,748.24	0.00	580,395,273.24	0.00	580,395,273.24	0.00	0.00	0.00	0.00
21010101	CLEARANCE OF SALARY ARREARS	19,568,708.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,863,996.81	0.00	0.00	0.00	49,185,182.16	0.00	49,185,182.16	0.00	0.00	0.00	0.00
210201	ALLOWANCES	8,863,996.81	0.00	0.00	0.00	49,185,182.16	0.00	49,185,182.16	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	8,863,996.81	0.00	0.00	0.00	49,185,182.16	0.00	49,185,182.16	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	128,316,722.64	249,909,906.04	133,426,092.85	0.00	286,000,416.49	0.00	286,000,416.49	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	128,316,722.64	249,909,906.04	133,426,092.85	0.00	286,000,416.49	0.00	286,000,416.49	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,861,907.90	2,833,150.00	2,833,150.00	0.00	21,510,000.00	0.00	21,510,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	2,137,316.17	2,470,134.00	2,327,000.00	0.00	4,450,000.00	0.00	4,450,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	4,724,691.73	7,387,156.80	5,506,150.00	0.00	11,560,000.00	0.00	11,560,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	4,977,600.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	5,514,879.27	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,334,481.00	15,054,789.82	4,787,700.00	0.00	12,522,000.00	0.00	12,522,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,002,383.81	2,197,823.22	713,200.00	0.00	4,512,000.00	0.00	4,512,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,939,075.73	2,472,448.60	1,848,500.00	0.00	4,020,000.00	0.00	4,020,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,171,606.41	5,780,238.00	1,459,500.00	0.00	2,940,000.00	0.00	2,940,000.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,221,415.04	4,604,280.00	766,500.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	25,123,074.22	47,661,862.83	35,388,395.66	0.00	55,932,093.62	0.00	55,932,093.62	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,049,773.44	7,695,728.00	6,062,570.66	0.00	14,674,883.17	0.00	14,674,883.17	0.00	0.00	0.00	0.00
22020302	BOOKS	1,714,511.94	2,799,900.00	338,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	145,593.74	834,370.20	76,900.00	0.00	1,105,000.00	0.00	1,105,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	116,475.00	1,750,000.00	0.00	0.00	590,000.00	0.00	590,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,395,975.75	14,036,832.00	14,024,965.00	0.00	14,400,000.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,429,381.15	7,566,400.00	7,368,200.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,949,086.66	4,305,000.00	3,710,210.00	0.00	3,308,792.40	0.00	3,308,792.40	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,317,677.70	3,864,479.24	3,694,250.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	290,605.11	1,306,620.00	112,800.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	713,991.72	1,866,600.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,635,933.39	0.00	0.00	2,103,418.05	0.00	2,103,418.05	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,504,045.05	17,790,549.39	12,960,341.66	0.00	39,629,788.21	0.00	39,629,788.21	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,967,806.19	5,217,020.16	4,204,860.00	0.00	6,617,002.63	0.00	6,617,002.63	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,364,038.68	2,182,553.16	1,231,500.00	0.00	5,006,000.00	0.00	5,006,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,457,451.62	1,264,061.60	638,000.00	0.00	6,693,350.00	0.00	6,693,350.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,895,688.79	2,217,287.91	1,440,800.00	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,731,750.24	3,359,880.00	3,281,250.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,766,459.79	2,459,129.30	1,698,931.66	0.00	3,022,375.11	0.00	3,022,375.11	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	674,180.57	1,090,622.26	475,000.00	0.00	2,191,060.47	0.00	2,191,060.47	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	646,669.18	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,016,182.18	9,955,200.00	2,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,016,182.18	7,715,280.00	2,500,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,239,920.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00

22021010	DIRECT TEACHING & LABORATORY COST	1,654,664.17	1,036,091.15	874,800.00	0.00	8,326,029.80	0.00	8,326,029.80	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,729,653.69	0.00	0.00	0.00	2,366,345.31	0.00	2,366,345.31	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	5,361,227.58	11,051,014.87	2,321,500.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,649,984.79	1,200,775.11	0.00	0.00	1,622,261.17	0.00	1,622,261.17	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	1,713,181.44	808,860.00	300,000.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	10,750,642.11	5,973,120.00	5,764,031.25	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	3,641,416.03	3,150,000.00	3,029,250.00	0.00	8,100,000.00	0.00	8,100,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	1,281,224.95	2,177,700.00	932,300.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
22	ASSETS	78,488,632.50	590,517,592.13	158,611,665.79	0.00	672,596,480.56	0.00	672,596,480.56	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	78,488,632.50	590,517,592.13	158,611,665.79	0.00	672,596,480.56	0.00	672,596,480.56	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	54,122,015.00	570,066,688.82	154,178,121.79	0.00	669,687,976.09	0.00	669,687,976.09	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	29,635,980.00	233,891,271.81	78,425,950.00	0.00	374,565,687.00	0.00	374,565,687.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,141,367.41	82,074,471.81	0.00	0.00	121,562,187.00	0.00	121,562,187.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	14,611,620.00	110,751,600.00	76,966,350.00	0.00	211,003,500.00	0.00	211,003,500.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	300,000.00	17,421,600.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,583,000.00	23,643,600.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	2,000,000.00	25,179,919.28	5,422,200.00	0.00	32,302,022.55	0.00	32,302,022.55	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	1,000,000.00	11,199,600.00	138,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,000,000.00	5,757,702.50	0.00	0.00	6,914,204.85	0.00	6,914,204.85	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	4,950,750.00	3,665,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	3,271,866.78	1,619,200.00	0.00	7,887,817.70	0.00	7,887,817.70	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	16,812,500.00	355,000.00	0.00	11,026,325.00	0.00	11,026,325.00	0.00	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	16,812,500.00	355,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	7,436,325.00	0.00	7,436,325.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	3,000,000.00	97,683,456.47	11,045,830.00	0.00	11,579,475.00	0.00	11,579,475.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	3,000,000.00	95,196,600.00	10,075,830.00	0.00	10,079,475.00	0.00	10,079,475.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,486,856.47	970,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	11,820,675.00	124,539,177.91	45,743,373.79	0.00	133,022,914.06	0.00	133,022,914.06	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,985,000.00	10,269,784.32	1,354,500.00	0.00	13,885,085.00	0.00	13,885,085.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	959,175.00	11,448,480.00	535,000.00	0.00	11,615,040.00	0.00	11,615,040.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	1,210,000.00	8,810,352.00	0.00	0.00	1,761,200.00	0.00	1,761,200.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,610,000.00	16,002,984.00	3,262,000.00	0.00	7,339,024.00	0.00	7,339,024.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	947,000.00	10,765,553.28	0.00	0.00	8,154,977.60	0.00	8,154,977.60	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	87,000.00	0.00	0.00	0.00	1,041,454.86	0.00	1,041,454.86	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	665,000.00	6,769,536.00	4,892,375.00	0.00	5,470,400.00	0.00	5,470,400.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	400,000.00	2,920,606.80	800,000.00	0.00	428,690.00	0.00	428,690.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	295,000.00	14,027,142.60	4,080,022.19	0.00	14,027,142.60	0.00	14,027,142.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	122,500.00	1,571,577.60	115,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,630,000.00	21,045,050.00	12,021,726.60	0.00	10,299,900.00	0.00	10,299,900.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	21,008,111.31	19,452,150.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	7,565,360.00	40,441,007.35	4,872,185.00	0.00	89,333,636.48	0.00	89,333,636.48	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	2,868,680.00	6,187,500.00	1,044,003.00	0.00	10,727,040.00	0.00	10,727,040.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,877,980.00	4,300,000.00	1,151,722.00	0.00	20,175,360.00	0.00	20,175,360.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	204,000.00	5,585,843.75	0.00	0.00	8,584,000.00	0.00	8,584,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEPHONE SETS	200,000.00	3,712,500.00	220,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	73,000.00	3,167,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	450,000.00	4,603,035.60	350,000.00	0.00	14,571,488.00	0.00	14,571,488.00	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	200,000.00	3,733,200.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	876,700.00	5,126,928.00	2,106,460.00	0.00	7,360,928.00	0.00	7,360,928.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	815,000.00	4,025,000.00	0.00	0.00	6,914,820.48	0.00	6,914,820.48	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	31,119,356.00	8,313,583.00	0.00	17,847,916.00	0.00	17,847,916.00	0.00	0.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	0.00	4,031,856.00	532,000.00	0.00	4,110,416.00	0.00	4,110,416.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	27,087,500.00	7,781,583.00	0.00	13,737,500.00	0.00	13,737,500.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	24,366,617.50	20,450,903.31	4,433,544.00	0.00	2,908,504.47	0.00	2,908,504.47	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	24,366,617.50	20,450,903.31	4,433,544.00	0.00	2,908,504.47	0.00	2,908,504.47	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	22,973,617.50	0.00	0.00	0.00	2,716,221.62	0.00	2,716,221.62	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	1,393,000.00	8,505,462.80	4,433,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	11,945,440.51	0.00	0.00	192,282.84	0.00	192,282.84	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
051701900100	Sikuru Adetona College of Education, Science & Technology												
2	EXPENDITURES	850,995,949.39	1,140,224,350.68	987,639,464.86	0.00	1,248,804,816.64	0.00	1,248,804,816.64	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	754,355,790.44	910,670,609.01	587,112,420.66	0.00	1,025,445,911.82	0.00	1,025,445,911.82	0.00	0.00	0.00	0.00	0.00
2101	SALARY	754,355,790.44	910,670,609.01	587,112,420.66	0.00	1,025,445,911.82	0.00	1,025,445,911.82	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	754,355,790.44	910,670,609.01	587,112,420.66	0.00	1,025,445,911.82	0.00	1,025,445,911.82	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	754,355,790.44	910,670,609.01	587,112,420.66	0.00	1,025,445,911.82	0.00	1,025,445,911.82	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	96,640,149.95	229,553,741.67	100,527,043.50	0.00	223,358,898.82	0.00	223,358,898.82	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	96,640,149.95	229,553,741.67	100,527,043.50	0.00	223,358,898.82	0.00	223,358,898.82	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,440,750.00	19,228,469.60	6,875,550.00									

22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	2,221,870.83	0.00	2,221,870.83	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,106,850.00	9,280,458.24	6,168,417.60	0.00	5,658,002.57	0.00	5,658,002.57	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	797,000.00	2,239,920.00	1,465,000.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,613,240.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	627,177.60	627,177.60	0.00	841,233.31	0.00	841,233.31	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,309,850.00	3,800,120.64	1,463,000.00	0.00	2,402,429.26	0.00	2,402,429.26	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	2,282,700.00	7,653,060.00	5,190,500.00	0.00	8,316,060.00	0.00	8,316,060.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	1,804,380.00	1,740,000.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	1,432,700.00	2,488,800.00	1,680,500.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	400,000.00	1,493,280.00	1,420,000.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	250,000.00	1,866,600.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,508,900.00	24,475,276.80	10,261,000.00	0.00	37,029,939.75	0.00	37,029,939.75	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,118,850.00	15,515,596.80	5,719,000.00	0.00	29,304,051.75	0.00	29,304,051.75	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,386,050.00	8,959,680.00	4,542,000.00	0.00	7,725,888.00	0.00	7,725,888.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	285,221.45	358,396.16	168,835.08	0.00	386,304.06	0.00	386,304.06	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	285,221.45	358,396.16	168,835.08	0.00	386,304.06	0.00	386,304.06	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,282,537.25	94,591,814.32	30,789,162.50	0.00	68,861,676.28	0.00	68,861,676.28	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,863,496.00	3,800,000.00	1,211,000.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,544,000.00	19,865,901.06	12,445,800.00	0.00	16,023,491.71	0.00	16,023,491.71	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,653,100.00	27,864,608.00	6,930,000.00	0.00	9,120,840.00	0.00	9,120,840.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	235,000.00	1,493,280.00	870,000.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	843,980.00	2,603,907.00	1,455,080.00	0.00	2,806,670.25	0.00	2,806,670.25	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,600,000.00	0.00	0.00	0.00	603,585.00	0.00	603,585.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,200,000.00	1,000,000.00	0.00	2,950,860.00	0.00	2,950,860.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	1,617,720.00	32,400.00	0.00	1,743,690.00	0.00	1,743,690.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1,558,000.00	5,800,000.00	710,800.00	0.00	2,835,374.07	0.00	2,835,374.07	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	311,100.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	260,701.80	0.00	0.00	301,835.25	0.00	301,835.25	0.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIO	15,168,661.25	23,666,000.00	2,007,322.50	0.00	20,119,500.00	0.00	20,119,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	816,300.00	6,108,596.46	4,126,760.00	0.00	6,572,370.00	0.00	6,572,370.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	404,050,039.82	650,952,752.23	560,733,752.23	0.00	741,333,330.22	0.00	741,333,330.22	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	404,050,039.82	650,952,752.23	560,733,752.23	0.00	741,333,330.22	0.00	741,333,330.22	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	404,050,039.82	650,952,752.23	560,733,752.23	0.00	741,031,494.97	0.00	741,031,494.97	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	121,104,774.94	388,109,348.24	388,109,348.24	0.00	603,670,509.97	0.00	603,670,509.97	0.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	121,104,774.94	388,109,348.24	388,109,348.24	0.00	603,670,509.97	0.00	603,670,509.97	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	90,219,000.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	90,219,000.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	271,050,339.88	172,624,403.99	172,624,403.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	271,050,339.88	172,624,403.99	172,624,403.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	11,894,925.00	0.00	0.00	0.00	49,893,760.00	0.00	49,893,760.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	11,894,925.00	0.00	0.00	0.00	49,893,760.00	0.00	49,893,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	301,835.25	0.00	301,835.25	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	301,835.25	0.00	301,835.25	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	301,835.25	0.00	301,835.25	0.00	0.00	0.00	0.00	0.00	0.00

051702100100 Olabisi Olanbanjo University, Ago-Iwoye														
Code	Description	2023 Full Year Actuals	2024 Final Budget	2025 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
2	EXPENDITURES	6,302,167,810.87	6,679,005,460.65	6,255,887,015.30	0.00	10,874,287,965.20	0.00	10,874,287,965.20	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	5,776,117,391.37	7,647,429,424.20	5,583,190,956.72	0.00	9,205,439,309.51	0.00	9,205,439,309.51	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	5,711,314,758.98	7,531,407,424.00	5,487,704,296.34	0.00	8,622,203,846.51	0.00	8,622,203,846.51	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	5,711,314,758.98	7,531,407,424.00	5,487,704,296.34	0.00	8,622,203,846.51	0.00	8,622,203,846.51	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	5,711,314,758.98	7,531,407,424.00	5,487,704,296.34	0.00	8,622,203,846.51	0.00	8,622,203,846.51	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,802,632.39	116,022,000.20	95,486,660.38	0.00	583,235,463.00	0.00	583,235,463.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	64,802,632.39	116,022,000.20	95,486,660.38	0.00	331,855,526.65	0.00	331,855,526.65	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	64,802,632.39	116,022,000.20	95,486,660.38	0.00	331,855,526.65	0.00	331,855,526.65	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	251,379,936.35	0.00	251,379,936.35	0.00	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	0.00	0.00	251,379,936.35	0.00	251,379,936.35	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	526,050,419.50	1,031,576,036.45	672,696,058.58	0.00	1,668,848,655.69	0.00	1,668,848,655.69	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	526,050,419.50	1,030,576,036.45	672,696,058.58	0.00	1,664,848,655.69	0.00	1,664,848,655.69	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,002,761.00	75,402,000.00	53,597,246.26	0.00	244,934,400.00	0.00	244,934,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,100,661.00	4,007,600.00	1,536,000.00	0.00	9,380,000.00	0.00	9,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,999,400.00	12,214,000.00	11,241,967.26	0.00	43,430,400.00	0.00	43,430,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	59,380,400.00	40,819,279.00	0.00	186,124,000.00	0.00	186,124,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	3,902,660.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,395,557.37	52,500,020.80	43,740,896.78	0.00	71,537,760.00	0.00	71,537,760.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	4,320,314.38	18,000,020.80	13,875,493.43	0.00	26,185,392.00	0.00	26,185,392.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,749,000.00	3,300,000.00	2,151,500.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	13,326,242.99	30,000,000.00	27,713,903.35	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,200,000.00	0.0										

22020501	LOCAL TRAINING	4,955,341.00	4,150,000.00	2,492,200.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	5,250,000.00	15,720,500.00	13,883,020.00	0.00	104,625,000.00	0.00	104,625,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	59,076,956.65	71,465,043.44	47,642,621.77	0.00	98,992,159.20	0.00	98,992,159.20	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	4,468,000.00	3,149,000.00	0.00	11,076,000.00	0.00	11,076,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	59,076,956.65	66,997,043.44	44,493,621.77	0.00	87,916,159.20	0.00	87,916,159.20	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	8,100,000.00	5,000,000.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	1,800,000.00	4,000,000.00	3,200,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	3,800,000.00	1,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	300,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	234,641,667.70	380,621,292.80	214,034,907.60	0.00	507,136,000.00	0.00	507,136,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	12,375,363.45	16,920,000.00	11,914,637.00	0.00	36,960,000.00	0.00	36,960,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,851,292.80	0.00	0.00	3,276,000.00	0.00	3,276,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	222,266,304.25	361,850,000.00	201,120,270.60	0.00	466,900,000.00	0.00	466,900,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,569,671.69	39,891,239.41	20,928,267.80	0.00	36,211,834.05	0.00	36,211,834.05	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,609.19	678,739.41	558,032.24	0.00	859,740.96	0.00	859,740.96	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	2,298,062.50	39,212,500.00	20,370,235.56	0.00	35,352,093.09	0.00	35,352,093.09	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,242,238.94	179,137,000.00	124,190,213.91	0.00	304,727,000.00	0.00	304,727,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	15,932,895.00	29,267,000.00	26,837,565.25	0.00	32,631,000.00	0.00	32,631,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,285,850.00	45,960,000.00	25,250,000.00	0.00	31,440,000.00	0.00	31,440,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	525,402.50	3,600,000.00	2,675,050.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,206,430.00	5,000,000.00	3,952,995.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,686,661.44	5,000,000.00	3,586,444.16	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	596,800.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,237,500.00	797,610.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	0.00	0.00	0.00	3,056,000.00	0.00	3,056,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	850,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	33,000,000.00	33,000,000.00	0.00	36,800,000.00	0.00	36,800,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	0.00	25,000,000.00	18,081,360.25	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	12,722,500.00	9,412,389.25	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	231,177,985.20	1,258,562,276.36	165,563,104.00	0.00	1,677,344,204.15	0.00	1,677,344,204.15	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS	231,177,985.20	1,258,562,276.36	165,563,104.00	0.00	1,677,344,204.15	0.00	1,677,344,204.15	0.00	0.00	0.00	0.00	0.00
302	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	231,177,985.20	1,241,980,774.12	165,563,104.00	0.00	1,645,828,576.54	0.00	1,645,828,576.54	0.00	0.00	0.00	0.00	0.00
302101	LAND BUILDING - GENERAL	10,866,000.00	294,715,994.61	1,752,000.00	0.00	662,630,266.81	0.00	662,630,266.81	0.00	0.00	0.00	0.00	0.00
30210101	LAND & BUILDINGS - ADMINISTRATIVE	10,856,000.00	108,959,430.56	0.00	0.00	116,959,412.56	0.00	116,959,412.56	0.00	0.00	0.00	0.00	0.00
30210102	LAND & BUILDINGS - RESIDENTIAL	0.00	129,752,812.50	0.00	0.00	129,752,812.50	0.00	129,752,812.50	0.00	0.00	0.00	0.00	0.00
30210150	LAND & BUILDINGS - HOSPITALS	0.00	1,801,905.00	0.00	0.00	1,801,950.00	0.00	1,801,950.00	0.00	0.00	0.00	0.00	0.00
30210151	LAND & BUILDINGS - SCHOOLS	0.00	13,490,250.00	0.00	0.00	374,448,091.75	0.00	374,448,091.75	0.00	0.00	0.00	0.00	0.00
30210152	LAND & BUILDINGS - LIBRARIES	0.00	1,555,000.00	0.00	0.00	2,155,000.00	0.00	2,155,000.00	0.00	0.00	0.00	0.00	0.00
30210153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	24,572,000.00	1,752,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00
30210155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	14,584,596.00	0.00	0.00	16,013,000.00	0.00	16,013,000.00	0.00	0.00	0.00	0.00	0.00
302102	INFRASTRUCTURE - GENERAL	8,138,600.00	350,416,014.61	23,719,460.00	0.00	283,805,479.84	0.00	283,805,479.84	0.00	0.00	0.00	0.00	0.00
30210202	ROADS & BRIDGES	0.00	200,000,000.00	22,202,200.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
30210206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	64,857,716.00	0.00	0.00	58,561,466.35	0.00	58,561,466.35	0.00	0.00	0.00	0.00	0.00
30210207	ELECTRICITY TRANSMISSION NETWORK	3,835,100.00	62,655,000.00	0.00	0.00	85,075,000.00	0.00	85,075,000.00	0.00	0.00	0.00	0.00	0.00
30210209	SEWAGE/ DRAINAGE NETWORK	1,333,500.00	11,503,298.61	0.00	0.00	16,169,013.49	0.00	16,169,013.49	0.00	0.00	0.00	0.00	0.00
30210214	BOREHOLES & OTHER WATER FACILITIES	2,473,000.00	6,000,000.00	857,250.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
30210252	ROAD SIGNS & FURNITURE	497,000.00	5,400,000.00	660,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
302103	PLANT & MACHINERY - GENERAL	0.00	144,078,000.00	0.00	0.00	129,670,200.00	0.00	129,670,200.00	0.00	0.00	0.00	0.00	0.00
30210305	POWER GENERATING SETS	0.00	144,078,000.00	0.00	0.00	129,670,200.00	0.00	129,670,200.00	0.00	0.00	0.00	0.00	0.00
302104	FIXED ASSETS - GENERAL	0.00	187,722,170.55	106,423,819.20	0.00	299,404,834.77	0.00	299,404,834.77	0.00	0.00	0.00	0.00	0.00
30210405	MOTOR VEHICLES	0.00	184,722,170.55	106,423,819.20	0.00	290,404,834.77	0.00	290,404,834.77	0.00	0.00	0.00	0.00	0.00
30210407	MOTOR CYCLES	0.00	3,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
302105	OFFICE EQUIPMENT - GENERAL	42,605,655.80	141,945,392.40	24,136,650.00	0.00	122,269,585.90	0.00	122,269,585.90	0.00	0.00	0.00	0.00	0.00
30210501	COMPUTERS	18,980,962.18	33,754,350.00	8,493,600.00	0.00	14,607,400.00	0.00	14,607,400.00	0.00	0.00	0.00	0.00	0.00
30210502	PRINTERS	540,750.00	7,341,960.00	0.00	0.00	9,724,665.60	0.00	9,724,665.60	0.00	0.00	0.00	0.00	0.00
30210503	SCANNERS	0.00	1,657,540.80	0.00	0.00	3,908,620.80	0.00	3,908,620.80	0.00	0.00	0.00	0.00	0.00
30210505	PHOTOCOPIERS	0.00	32,665,500.00	680,000.00	0.00	32,234,400.00	0.00	32,234,400.00	0.00	0.00	0.00	0.00	0.00
30210507	SHREDDING MACHINES	0.00	4,300,000.00	0.00	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
30210508	PROJECTORS	0.00	6,869,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30210509	BINDING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
30210551	U.P.S	1,621,147.39	5,400,696.00	660,000.00	0.00	6,056,890.00	0.00	6,056,890.00	0.00	0.00	0.00	0.00	0.00
30210552	COMPUTER STORAGE DEVICES	2,264,049.62	3,053,757.60	25,000.00	0.00	3,105,109.50	0.00	3,105,109.50	0.00	0.00	0.00	0.00	

210202	SOCIAL CONTRIBUTIONS	0.00	156,187,166.32	0.00	0.00	194,405,400.42	0.00	194,405,400.42	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	156,187,166.32	0.00	0.00	194,405,400.42	0.00	194,405,400.42	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	294,945,117.25	566,476,571.65	417,801,061.56	0.00	830,040,238.16	0.00	830,040,238.16	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	294,945,117.25	566,476,571.65	417,801,061.56	0.00	830,040,238.16	0.00	830,040,238.16	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,094,097.00	15,944,500.00	12,499,127.00	0.00	30,829,000.00	0.00	30,829,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	4,042,000.00	3,707,230.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	8,499,400.00	8,902,500.00	8,063,971.00	0.00	8,829,000.00	0.00	8,829,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	3,000,000.00	2,727,926.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,809,749.03	26,500,000.00	16,703,000.00	0.00	350,235,000.04	0.00	350,235,000.04	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,561,000.00	5,000,000.00	2,323,000.00	0.00	332,735,000.04	0.00	332,735,000.04	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,249,100.00	6,500,000.00	4,317,500.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	14,999,649.03	15,000,000.00	10,062,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	43,778,753.00	69,885,271.04	32,627,320.75	0.00	52,696,994.32	0.00	52,696,994.32	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	8,519,233.00	7,530,611.04	4,443,250.00	0.00	5,398,794.32	0.00	5,398,794.32	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	6,690,000.00	25,000.00	0.00	4,237,000.00	0.00	4,237,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	727,950.00	1,410,000.00	191,900.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	39,970.00	100,000.00	67,750.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,559,350.00	35,750,000.00	15,129,625.00	0.00	17,250,000.00	0.00	17,250,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,600,000.00	4,036,875.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,073,210.00	10,931,480.00	7,030,320.75	0.00	10,438,150.00	0.00	10,438,150.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,819,540.00	1,002,500.00	500,000.00	0.00	1,002,500.00	0.00	1,002,500.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	1,039,500.00	1,870,630.00	1,222,600.00	0.00	2,050,500.00	0.00	2,050,500.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	38,176,159.73	52,567,000.00	35,869,845.00	0.00	37,032,000.00	0.00	37,032,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	8,812,659.73	14,992,000.00	12,542,570.00	0.00	15,792,000.00	0.00	15,792,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,674,350.00	3,495,000.00	1,684,600.00	0.00	4,060,000.00	0.00	4,060,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,149,750.00	1,490,000.00	1,257,250.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,589,500.00	12,240,000.00	10,385,450.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,949,900.00	20,350,000.00	9,999,875.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	41,780,000.00	36,187,818.00	0.00	47,408,000.00	0.00	47,408,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	11,780,000.00	10,585,000.00	0.00	4,780,000.00	0.00	4,780,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	25,602,818.00	0.00	31,350,000.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	11,278,000.00	0.00	11,278,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,189,640.00	66,956,050.00	54,470,989.57	0.00	65,060,000.00	0.00	65,060,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,799,750.00	26,996,000.00	23,192,246.67	0.00	26,600,000.00	0.00	26,600,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	389,890.00	39,960,050.00	31,278,742.90	0.00	38,460,000.00	0.00	38,460,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,698,699.40	8,500,000.00	8,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	5,999,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,699,699.40	1,500,000.00	1,080,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	41,799,927.00	93,900,000.00	70,759,950.00	0.00	53,336,250.00	0.00	53,336,250.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	9,799,627.00	25,500,000.00	18,336,050.00	0.00	43,680,000.00	0.00	43,680,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	32,000,300.00	68,400,000.00	52,423,900.00	0.00	9,656,250.00	0.00	9,656,250.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	24,821,429.59	20,259,630.61	13,138,420.41	0.00	27,167,993.80	0.00	27,167,993.80	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,821,780.16	5,259,630.61	3,526,420.41	0.00	5,667,993.80	0.00	5,667,993.80	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	19,999,649.43	15,000,000.00	9,612,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,576,661.59	170,184,130.00	140,464,590.83	0.00	157,275,000.00	0.00	157,275,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	9,464,753.00	14,045,000.00	13,470,878.75	0.00	17,640,000.00	0.00	17,640,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,999,876.25	28,600,000.00	23,657,306.83	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,220,417.00	6,720,000.00	5,189,110.00	0.00	4,260,000.00	0.00	4,260,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,999,600.00	3,000,000.00	2,779,800.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	14,599,530.00	19,350,000.00	18,967,852.00	0.00	19,350,000.00	0.00	19,350,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,499,650.00	3,900,000.00	2,629,116.25	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	499,161.25	3,000,000.00	2,010,322.50	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	3,059,725.50	4,480,000.00	3,645,000.00	0.00	4,480,000.00	0.00	4,480,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	22,724,840.00	40,000,000.00	39,504,866.50	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	4,449,700.00	4,600,000.00	4,263,938.00	0.00	4,760,000.00	0.00	4,760,000.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	13,999,822.50	31,800,000.00	13,966,080.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,059,590.00	10,689,120.00	10,380,320.00	0.00	7,280,000.00	0.00	7,280,000.00	0.00	0.00	0.00	0.00
22	ASSETS	343,470,395.96	1,034,726,247.09	494,897,803.74	0.00	1,178,547,958.47	0.00	1,178,547,958.47	0.00	0.00	0.00	0.00
3	FIXED ASSETS	343,470,395.96	1,034,726,247.09	494,897,803.74	0.00	1,178,547,958.47	0.00	1,178,547,958.47	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	269,378,791.86	1,032,793,251.54	494,897,803.74	0.00	1,176,814,055.68	0.00	1,176,814,055.68	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	221,626,551.61	533,248,886.00	231,839,815.39	0.00	620,795,954.88	0.00	620,795,954.88	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	3,163,000.00	19,246,886.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	218,663,551.61	514,000,000.00	231,839,815.39	0.00	575,795,954.88	0.00	575,795,954.88	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	6,350,000.00	25,000,000.00	1,600,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	6,350,000.00	25,000,000.00	1,600,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	17,665,800.00	36,125,875.00	4,004,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	17,665,800.00	36,125,875.00	4,004,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	1,950,000.00	308,611,200.00	202,487,500.00	0.00	177,525,000.00	0.00	177,525,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	1,950,000.00	308,611,200.00	202,487,500.00	0.00	177,525,000.00	0.00	177,525,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUI											

2202	OVERHEAD COST	44,655,810.00	121,231,418.80	39,060,250.00	0.00	225,807,926.76	0.00	225,807,926.76	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,043,450.00	21,516,980.17	2,203,500.00	0.00	37,252,500.00	0.00	37,252,500.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	8,043,450.00	8,584,180.17	2,203,500.00	0.00	20,670,000.00	0.00	20,670,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	3,853,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	9,079,640.00	0.00	0.00	16,582,500.00	0.00	16,582,500.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	75,000.00	166,749.60	87,500.00	0.00	260,265.86	0.00	260,265.86	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	37,500.00	77,152.80	50,000.00	0.00	140,031.72	0.00	140,031.72	0.00	0.00	0.00	0.00
22020205	WATER RATES	37,500.00	89,596.80	37,500.00	0.00	120,234.14	0.00	120,234.14	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,373,500.00	4,949,833.04	1,897,052.93	0.00	6,440,127.58	0.00	6,440,127.58	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	848,500.00	2,105,083.04	1,147,052.93	0.00	2,214,026.60	0.00	2,214,026.60	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	910,000.00	0.00	0.00	1,824,168.00	0.00	1,824,168.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	525,000.00	1,214,750.00	750,000.00	0.00	1,629,344.18	0.00	1,629,344.18	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	720,000.00	0.00	0.00	772,588.80	0.00	772,588.80	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,342,900.00	19,239,192.76	8,528,250.00	0.00	27,132,106.64	0.00	27,132,106.64	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,113,240.00	0.00	0.00	2,816,730.00	0.00	2,816,730.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	1,600,000.00	599,000.00	0.00	1,724,589.89	0.00	1,724,589.89	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	660,000.00	0.00	0.00	711,393.33	0.00	711,393.33	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	1,975,360.76	600,000.00	0.00	2,668,114.32	0.00	2,668,114.32	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,090,592.00	750,000.00	0.00	2,253,384.00	0.00	2,253,384.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	562,500.00	800,000.00	300,000.00	0.00	862,295.10	0.00	862,295.10	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	7,480,400.00	10,000,000.00	6,279,250.00	0.00	16,095,600.00	0.00	16,095,600.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,294,000.00	8,300,000.00	2,590,000.00	0.00	12,696,424.16	0.00	12,696,424.16	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,294,000.00	8,300,000.00	2,590,000.00	0.00	12,696,424.16	0.00	12,696,424.16	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,773,960.50	3,662,697.63	2,799,500.00	0.00	6,109,375.00	0.00	6,109,375.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	923,960.50	2,200,000.00	1,749,500.00	0.00	4,568,750.00	0.00	4,568,750.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	850,000.00	1,462,697.63	1,050,000.00	0.00	1,540,625.00	0.00	1,540,625.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,089.50	29,865.60	15,447.00	0.00	32,191.20	0.00	32,191.20	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,089.50	29,865.60	15,447.00	0.00	32,191.20	0.00	32,191.20	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,744,910.00	63,366,100.00	20,939,000.00	0.00	135,884,936.32	0.00	135,884,936.32	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,075,200.00	2,400,000.00	0.00	0.00	2,586,885.31	0.00	2,586,885.31	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	704,000.00	7,200,000.00	0.00	0.00	7,760,655.78	0.00	7,760,655.78	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	600,000.00	149,000.00	0.00	646,721.37	0.00	646,721.37	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	3,039,000.00	4,000,000.00	0.00	0.00	4,311,475.42	0.00	4,311,475.42	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	11,587,410.00	40,666,100.00	18,136,000.00	0.00	42,884,395.77	0.00	42,884,395.77	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	989,500.00	2,500,000.00	2,694,671.87	0.00	2,694,671.87	0.00	2,694,671.87	0.00	0.00	0.00	0.00
22021095	LOCAL SCHOLARSHIP SCHEME	0.00	6,000,000.00	0.00	0.00	75,000,130.80	0.00	75,000,130.80	0.00	0.00	0.00	0.00
2	ASSETS	4,909,800.00	826,169,927.27	3,350,000.00	0.00	968,865,020.43	0.00	968,865,020.43	0.00	0.00	0.00	0.00
21	FIXED ASSETS	4,909,800.00	826,169,927.27	3,350,000.00	0.00	968,865,020.43	0.00	968,865,020.43	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,909,800.00	825,843,865.64	3,350,000.00	0.00	968,713,444.54	0.00	968,713,444.54	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	0.00	282,923,254.88	3,350,000.00	0.00	303,151,773.42	0.00	303,151,773.42	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	75,432,054.88	0.00	0.00	56,744,233.02	0.00	56,744,233.02	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	207,491,200.00	3,350,000.00	0.00	246,407,540.40	0.00	246,407,540.40	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	14,812,500.00	0.00	0.00	15,984,000.00	0.00	15,984,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	14,812,500.00	0.00	0.00	15,984,000.00	0.00	15,984,000.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	77,775,000.00	0.00	0.00	95,995,000.00	0.00	95,995,000.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	77,775,000.00	0.00	0.00	95,995,000.00	0.00	95,995,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,192,000.00	347,366,131.47	0.00	0.00	420,913,621.40	0.00	420,913,621.40	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	113,302,620.00	0.00	0.00	110,164,125.00	0.00	110,164,125.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,982,080.00	0.00	0.00	11,464,968.00	0.00	11,464,968.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	10,452,960.00	0.00	0.00	4,771,520.00	0.00	4,771,520.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,878,545.76	0.00	0.00	15,007,200.00	0.00	15,007,200.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	20,532,600.00	0.00	0.00	29,017,472.00	0.00	29,017,472.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	17,546,040.00	0.00	0.00	3,734,600.00	0.00	3,734,600.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	2,000,000.00	172,012,000.00	0.00	0.00	61,347,380.00	0.00	61,347,380.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,164,821.43	0.00	0.00	25,888,852.40	0.00	25,888,852.40	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCAIONAL EQUIPMENTS	192,000.00	3,494,464.28	0.00	0.00	159,537,503.89	0.00	159,537,503.89	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,717,800.00	102,966,979.29	0.00	0.00	132,669,049.73	0.00	132,669,049.73	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,494,464.29	0.00	0.00	22,874,785.28	0.00	22,874,785.28	0.00	0.00	0.00	0.00
32010602	TABLES	800,000.00	17,225,000.00	0.00	0.00	33,566,400.00	0.00	33,566,400.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	24,092,825.00	0.00	0.00	27,062,719.45	0.00	27,062,719.45	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	579,800.00	14,918,750.00	0.00	0.00	12,071,700.00	0.00	12,071,700.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	4,781,250.00	0.00	0.00	3,017,925.00	0.00	3,017,925.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,338,000.00	12,132,900.00	0.00	0.00	18,825,600.00	0.00	18,825,600.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	15,990,540.00	0.00	0.00	6,476,480.00	0.00	6,476,480.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	10,331,250.00	0.00	0.00	8,773,440.00	0.00	8,773,440.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	316,461.63	0.00	0.00	151,575.89	0.00	151,575.89	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	316,461.63	0.00	0.00	151,575.89	0.00	151,575.89	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	0.00	316,461.63	0.00	0.00	151,575.89	0.00	151,575.89	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Actuals to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
051705500200	OGSTEP (Open State Technical and Vocational Ed											
2	EXPENDITURES	106,108,156.46	194,507,168.42	48,006,939.82	165,477,245.46	0.00	165,477,245.46	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	8,485,000.00	28,800,000.00	21,500,284.23	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	8,485,000.00	28,800,000.00	21,500,284.23	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	8,485,000.00	28,800,000.00	21,500,284.23	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	8,485,000.00	28,800,000.00	21,500,284.23	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	97,623,156.46	75,707,168.42	26,506,655.60	150,177,245.46	0.00	150,177,245.46	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	97,623,156.46	75,707,168.42	26,506,655.60	120,							

320101	LAND & BUILDING - GENERAL	0.00	1,582,642.24	0.00	0.00	4,807,297.726.40	0.00	4,807,297.726.40	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	1,582,642.24	0.00	0.00	4,807,297.726.40	0.00	4,807,297.726.40	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	460,072,540.15	0.00	460,072,540.15	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	260,072,540.15	0.00	260,072,540.15	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	456,137.00	1,458,352,022.76	816,884,907.25	0.00	16,221,156,688.16	0.00	16,221,156,688.16	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,695,549.60	0.00	0.00	414,570,560.96	0.00	414,570,560.96	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,177,700.00	0.00	0.00	4,171,468.80	0.00	4,171,468.80	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	5,337,472.00	0.00	5,337,472.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,449,601.56	0.00	0.00	5,975,360.00	0.00	5,975,360.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	456,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	1,448,771,511.60	816,884,907.25	0.00	15,791,101,826.40	0.00	15,791,101,826.40	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	8,095,534.58	0.00	0.00	155,228,956.80	0.00	155,228,956.80	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	1,168,750.00	0.00	0.00	69,486,044.80	0.00	69,486,044.80	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,547,500.00	0.00	0.00	30,592,064.00	0.00	30,592,064.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	844,922.50	0.00	0.00	3,244,160.00	0.00	3,244,160.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	432,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,946,490.48	0.00	0.00	20,360,064.00	0.00	20,360,064.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	639,621.60	0.00	0.00	14,710,016.00	0.00	14,710,016.00	0.00	0.00	0.00	0.00
32010610	REFRIDERATORS	0.00	476,250.00	0.00	0.00	7,236,608.00	0.00	7,236,608.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	1,827,581,964.70	0.00	1,827,581,964.70	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	1,827,581,964.70	0.00	1,827,581,964.70	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,582,642.24	0.00	0.00	3,317,439.85	0.00	3,317,439.85	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,582,642.24	0.00	0.00	3,317,439.85	0.00	3,317,439.85	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,582,642.24	0.00	0.00	3,317,439.85	0.00	3,317,439.85	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
0521001000	Ministry of Health											
Z1	PERSONNEL COST	1,465,601,645.88	2,363,409,229.92	1,285,305,858.17	0.00	2,696,429,858.90	0.00	4,116,429,858.90	0.00	0.00	0.00	0.00
2101	SALARY	987,120,006.98	1,846,837,672.68	1,188,343,371.49	0.00	2,038,331,878.46	0.00	2,448,331,878.46	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	987,120,006.98	1,846,837,672.68	1,188,343,371.49	0.00	2,038,331,878.46	0.00	2,448,331,878.46	0.00	0.00	0.00	0.00
21010101	SALARY	987,120,006.98	1,846,837,672.68	1,188,343,371.49	0.00	2,038,331,878.46	0.00	2,448,331,878.46	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	398,435,444.90	34,895,187.16	4,996,229.68	0.00	45,725,915.75	0.00	45,725,915.75	0.00	0.00	0.00	0.00
210201	ALLOWANCES	398,435,444.90	34,895,187.16	4,996,229.68	0.00	45,725,915.75	0.00	45,725,915.75	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	395,157,606.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102010101	LEAVE ALLOWANCE	3,277,838.31	34,895,187.16	4,996,229.68	0.00	37,970,630.75	0.00	37,970,630.75	0.00	0.00	0.00	0.00
21020102	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	80,046,194.00	481,676,420.08	91,965,500.00	0.00	1,712,372,061.69	0.00	1,612,372,061.69	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	80,046,194.00	481,676,420.08	91,965,500.00	0.00	1,712,372,061.69	0.00	1,612,372,061.69	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,194,050.00	33,750,000.00	4,041,500.00	0.00	50,295,924.60	0.00	50,295,924.60	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	3,935,050.00	15,060,000.00	910,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	2,259,000.00	6,940,000.00	3,131,500.00	0.00	46,695,924.60	0.00	46,695,924.60	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	11,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,252,000.00	9,263,000.00	4,968,750.00	0.00	12,100,000.00	0.00	12,100,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,315,000.00	1,182,750.00	0.00	3,916,000.00	0.00	3,916,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,252,000.00	3,948,000.00	2,140,000.00	0.00	3,984,000.00	0.00	3,984,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,000,000.00	1,646,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	31,892,719.00	143,020,140.88	32,818,310.00	0.00	682,426,248.00	0.00	582,426,248.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,804,500.00	21,765,434.68	8,160,000.00	0.00	34,830,947.00	0.00	34,830,947.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	9,000,000.00	2,040,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,296,000.00	708,310.00	0.00	505,720.80	0.00	505,720.80	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	288,219.00	34,814,000.00	230,000.00	0.00	77,570,000.00	0.00	77,570,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	815,000.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,800,000.00	45,329,706.20	17,600,000.00	0.00	493,569,580.20	0.00	393,569,580.20	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	30,000,000.00	4,080,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,120,000.00	59,320,000.00	22,538,550.00	0.00	53,730,000.00	0.00	53,730,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	7,680,000.00	16,520,000.00	7,930,000.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	12,000,000.00	5,246,550.00	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	3,500,000.00	290,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000.00	13,500,000.00	5,595,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,800,000.00	355,000.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	10,000,000.00	3,122,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,784,950.00	48,670,000.00	7,215,500.00	0.00	62,315,000.00	0.00	62,315,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	4,784,950.00	40,670,000.00	7,215,500.00	0.00	25,465,000.00	0.00	25,465,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020509	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,440,000.00	7,600,000.00	200,000.00	0.00	2,740,000.00	0.00	2,740,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	6,400,000.00	200,000.00	0.00	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00

32010150	LAND & BUILDINGS - HOSPITALS	106,664,167.30	300,000,000.00	107,535,565.50	0.00	880,777,168.50	0.00	880,777,168.50	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	868,000,000.00	0.00	0.00	4,193,008,322.40	0.00	4,193,008,322.40	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	126,500,000.00	0.00	0.00	212,012,500.00	0.00	212,012,500.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	12,500,000.00	0.00	0.00	90,012,500.00	0.00	90,012,500.00	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	114,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	50,437,500.00	0.00	0.00	362,834,610.00	0.00	362,834,610.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	100,500,000.00	0.00	100,500,000.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	262,334,610.00	0.00	262,334,610.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	969,580,049.78	0.00	0.00	3,918,282,500.00	0.00	3,918,282,500.00	0.00	0.00	0.00	0.00	0.00
32010404	BOATS	0.00	283,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	686,080,049.78	0.00	0.00	3,518,282,500.00	0.00	3,518,282,500.00	0.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,165,875.92	468,570,517.92	8,480,500.00	786,739,009.00	0.00	786,739,009.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	14,189,750.00	181,487,904.00	1,495,000.00	0.00	636,216,725.00	0.00	636,216,725.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,000,000.00	5,537,580.00	1,235,000.00	0.00	8,131,712.00	0.00	8,131,712.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	9,270,157.80	0.00	0.00	1,207,680.00	0.00	1,207,680.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	21,777,000.00	1,650,000.00	0.00	5,470,080.00	0.00	5,470,080.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,967,644.96	0.00	0.00	14,508,736.00	0.00	14,508,736.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	63,648,981.16	765,000.00	0.00	117,291,951.00	0.00	117,291,951.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	3,490,542.00	0.00	0.00	3,912,125.00	0.00	3,912,125.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	4,996,125.00	179,390,708.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	6,695,000.00	343,578,489.50	5,672,000.00	0.00	235,383,948.00	0.00	235,383,948.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	3,145,000.00	12,005,000.00	2,730,000.00	0.00	40,985,625.60	0.00	40,985,625.60	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	430,000.00	203,486,750.00	785,000.00	0.00	27,794,400.00	0.00	27,794,400.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,270,000.00	61,349,082.50	887,500.00	0.00	36,211,000.00	0.00	36,211,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	360,000.00	2,990,625.00	439,500.00	0.00	6,092,500.00	0.00	6,092,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	32,441,508.00	0.00	0.00	65,120,000.00	0.00	65,120,000.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	15,000,000.00	0.00	0.00	40,814,848.00	0.00	40,814,848.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	10,838,724.00	830,000.00	0.00	13,485,760.00	0.00	13,485,760.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	1,490,000.00	3,270,000.00	0.00	0.00	2,079,814.40	0.00	2,079,814.40	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,196,800.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	147,800,660.83	1,454,171,750.00	0.00	0.00	45,750,000.00	0.00	45,750,000.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	147,800,660.83	1,454,171,750.00	0.00	0.00	45,750,000.00	0.00	45,750,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	105,055,964.73	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	105,055,964.73	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	20,543,494.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	84,512,470.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

05210200100		Dgan State Health Insurance Agency											
Code	Description	2023 Full Year Actuals	2024 Final Budget	Ince January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	73,584,334.33	552,820,207.92	460,280,853.67	0.00	1,840,210,780.18	0.00	1,840,210,780.18	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	55,606,630.33	74,295,734.92	49,560,853.67	0.00	100,211,078.24	0.00	110,211,078.24	0.00	0.00	0.00	0.00	0.00
2101	SALARY	54,881,666.20	66,706,869.74	49,560,853.67	0.00	99,087,868.48	0.00	109,087,868.48	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	54,881,666.20	66,706,869.74	49,560,853.67	0.00	99,087,868.48	0.00	109,087,868.48	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	54,881,666.20	66,706,869.74	49,560,853.67	0.00	99,087,868.48	0.00	109,087,868.48	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	724,964.13	7,588,865.18	0.00	0.00	1,123,209.76	0.00	1,123,209.76	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	724,964.13	7,588,865.18	0.00	0.00	1,123,209.76	0.00	1,123,209.76	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	724,964.13	1,679,454.38	0.00	0.00	1,123,209.76	0.00	1,123,209.76	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	17,977,704.00	878,524,472.98	410,720,000.00	0.00	1,739,999,701.94	0.00	1,729,999,701.94	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	17,977,704.00	878,524,472.98	410,720,000.00	0.00	1,739,999,701.94	0.00	1,729,999,701.94	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,913,000.00	10,427,060.00	2,115,000.00	0.00	50,576,626.50	0.00	50,576,626.50	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	520,000.00	2,925,000.00	1,315,000.00	0.00	14,757,453.00	0.00	14,757,453.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,393,000.00	7,502,060.00	800,000.00	0.00	20,367,421.22	0.00	20,367,421.22	0.00	0.00	0.00	0.00	0.00
22020109	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	15,451,752.28	0.00	15,451,752.28	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	750,000.00	7,982,676.80	2,000,000.00	0.00	4,851,428.03	0.00	4,851,428.03	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	462,916.80	150,000.00	0.00	1,331,428.03	0.00	1,331,428.03	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	300,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	750,000.00	6,719,760.00	1,550,000.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,240,000.00	4,637,709.06	2,260,000.00	0.00	34,253,546.63	0.00	34,253,546.63	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,440,000.00	1,402,269.06	360,000.00	0.00	3,649,666.63	0.00	3,649,666.63	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	3,235,440.00	1,900,000.00	0.00	27,103,880.00	0.00	27,103,880.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,086,000.00	5,548,128.17	4,130,000.00	0.00	9,580,000.00	0.00	9,580,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,155,000.00	2,479,935.37	1,650,000.00	0.00	3,948,000.00	0.00	3,948,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	522,648.00	520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	931,000.00	2,082,628.00	1,510,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	462,916.80	450,000.00	0.00	432,000.00	0.00	432,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,065,000.00	14,435,040.00	970,000.00	0.00	83,570,480.00	0.00	83,570,480.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,065,000.00	14,435,040.00	970,000.00	0.00	22,994,000.00	0.00	22,994,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	12,876,480.00	0.00	12,876,480.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	47,700,000.00	0.00	47,700,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	442,200.00	1,010,996.00	700,000.00	0.00	1,024,000.00	0.00	1,024,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	442,200.00	1,010,996.00	700,000.00	0.00	1,024,000.00	0.00	1,024,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,570,000.00	0.00	0								

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	280,492,000.00	100,880,757.62	2,196,456.00	0.00	518,067,289.86	0.00	518,067,289.86	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	1,447,000.00	10,731,705.60	1,227,956.00	0.00	157,519,292.33	0.00	157,519,292.33	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,447,000.00	10,731,705.60	1,227,956.00	0.00	157,519,292.33	0.00	157,519,292.33	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	5,800,000.00	5,288,720.00	0.00	0.00	19,686,000.00	0.00	19,686,000.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS / EQUIPMENT	0.00	0.00	0.00	0.00	19,686,000.00	0.00	19,686,000.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	5,800,000.00	5,288,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	72,128,255.74	0.00	0.00	308,493,265.00	0.00	308,493,265.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	72,128,255.74	0.00	0.00	307,093,265.00	0.00	307,093,265.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	35,000.00	8,354,699.04	233,500.00	0.00	18,505,346.50	0.00	18,505,346.50	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	3,185,644.00	0.00	0.00	15,329,855.00	0.00	15,329,855.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,692,384.00	0.00	0.00	1,042,867.20	0.00	1,042,867.20	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	237,500.00	0.00	0.00	354,000.00	0.00	354,000.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	522,648.00	0.00	0.00	313,627.50	0.00	313,627.50	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	206,570.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	766,052.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	35,000.00	574,164.00	233,500.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	210,000.00	3,714,877.24	735,000.00	0.00	13,863,386.03	0.00	13,863,386.03	0.00	0.00	0.00	0.00
32010601	CHAIRS	210,000.00	1,185,000.00	0.00	0.00	5,645,904.00	0.00	5,645,904.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	970,000.00	0.00	0.00	1,827,176.00	0.00	1,827,176.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	973,245.24	0.00	0.00	3,620,931.60	0.00	3,620,931.60	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	393,750.00	245,000.00	0.00	1,614,054.43	0.00	1,614,054.43	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	192,882.00	0.00	0.00	1,160,320.00	0.00	1,160,320.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	273,000,000.00	662,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	273,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3202	INTANGIBLE ASSETS	0.00	1,133,889.81	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,133,889.81	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	597,304.53	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	536,585.28	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00

052100300100	Ogun State Primary Health Care Development B											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
2	EXPENDITURES	322,885,147.98	886,583,102.38	414,979,818.80	0.00	4,855,000,285.40	0.00	4,055,000,285.40	0.00	0.00	0.00	0.00
21	PERSONNEL COST	151,486,812.98	224,676,517.07	137,919,780.88	0.00	295,016,220.45	0.00	295,016,220.45	0.00	0.00	0.00	0.00
2101	SALARIES	146,300,860.78	219,717,239.83	136,660,579.99	0.00	291,290,627.60	0.00	291,290,627.60	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	146,300,860.78	219,717,239.83	136,660,579.99	0.00	291,290,627.60	0.00	291,290,627.60	0.00	0.00	0.00	0.00
21010101	SALARY	146,300,860.78	219,717,239.83	136,660,579.99	0.00	291,290,627.60	0.00	291,290,627.60	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,185,952.20	4,959,277.24	1,259,200.89	0.00	3,725,592.85	0.00	3,725,592.85	0.00	0.00	0.00	0.00
210201	ALLOWANCES	5,185,952.20	4,959,277.24	1,259,200.89	0.00	3,725,592.85	0.00	3,725,592.85	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,185,952.20	4,959,277.24	1,259,200.89	0.00	3,725,592.85	0.00	3,725,592.85	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	171,398,335.00	661,906,585.31	277,060,037.92	0.00	4,559,984,064.95	0.00	3,759,984,064.95	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	171,398,335.00	661,906,585.31	277,060,037.92	0.00	4,559,984,064.95	0.00	3,759,984,064.95	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	89,947,865.00	481,969,124.16	207,659,731.53	0.00	2,258,189,057.30	0.00	1,458,189,057.30	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	31,412,165.00	446,597,704.16	184,135,231.53	0.00	3,153,587,242.83	0.00	1,353,587,242.83	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	52,535,700.00	34,905,420.00	23,524,500.00	0.00	104,601,814.47	0.00	104,601,814.47	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	16,606,070.73	5,646,600.00	0.00	39,673,792.75	0.00	39,673,792.75	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,489,000.73	2,087,000.00	0.00	33,212,080.00	0.00	33,212,080.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	14,117,070.00	3,559,600.00	0.00	6,461,712.75	0.00	6,461,712.75	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	30,436,463.90	21,863,800.00	0.00	444,857,314.69	0.00	444,857,314.69	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	22,895,399.90	15,178,200.00	0.00	9,069,466.87	0.00	9,069,466.87	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,097,560.00	5,538,000.00	0.00	16,893,001.00	0.00	16,893,001.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,443,504.00	1,147,600.00	0.00	418,894,846.82	0.00	418,894,846.82	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,260,900.00	22,025,880.92	6,693,000.00	0.00	9,925,620.00	0.00	9,925,620.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	746,640.92	315,000.00	0.00	8,691,624.00	0.00	8,691,624.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,260,900.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,079,640.00	6,378,000.00	0.00	1,233,996.00	0.00	1,233,996.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,142,856.00	0.00	0.00	127,569,846.22	0.00	127,569,846.22	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,142,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	127,569,846.22	0.00	127,569,846.22	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	14,608,800.00	36,504,296.00	10,738,000.00	0.00	85,403,522.10	0.00	85,403,522.10	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	14,608,800.00	24,904,296.00	5,370,000.00	0.00	62,004,457.15	0.00	62,004,457.15	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	11,600,000.00	5,368,000.00	0.00	23,399,064.95	0.00	23,399,064.95	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	3,774,480.00	1,891,488.00	215,806.39	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,774,480.00	1,891,488.00	215,806.39	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,806,290.00	65,796,405.60	24,263,100.00	0.00	1,588,463,191.89	0.00	1,588,463,191.89	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	47,246,290.00	34,337,973.60	12,235,500.00	0.00	751,679,887.72	0.00	761,679,887.72	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	12,008,460.00	7,120,600.00	0.00	10,331,048.80	0.00	10,331,048.80	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,310,000.00	3,478,098.00	2,246,0								

22021081	SPECIAL DAYS/CELEBRATIONS	0.00	3,501,440.30	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	74,997,215.04	0.00	0.00	299,919,174.49	0.00	299,919,174.49	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	0.00	74,997,215.04	0.00	0.00	299,919,174.49	0.00	299,919,174.49	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	74,997,215.04	0.00	0.00	299,919,174.49	0.00	299,919,174.49	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	74,997,215.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	74,997,215.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	200,554,373.33	0.00	200,554,373.33	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	200,554,373.33	0.00	200,554,373.33	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	0.00	57,354,799.88	0.00	57,354,799.88	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	39,815,243.88	0.00	39,815,243.88	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	9,708,208.00	0.00	9,708,208.00	0.00	0.00	0.00	0.00	0.00
32010503	PHOTOCOPIERS	0.00	0.00	0.00	0.00	3,335,920.00	0.00	3,335,920.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,172,160.00	0.00	1,172,160.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	0.00	0.00	0.00	3,323,268.00	0.00	3,323,268.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	42,010,001.28	0.00	42,010,001.28	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	10,867,841.28	0.00	10,867,841.28	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	9,528,240.00	0.00	9,528,240.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	9,483,840.00	0.00	9,483,840.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	4,741,920.00	0.00	4,741,920.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	7,388,160.00	0.00	7,388,160.00	0.00	0.00	0.00	0.00	0.00

052100700100	Ogun State Drug Management Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	150,999,544.00	0.00	0.00	3,935,715,455.00	0.00	3,935,715,455.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	150,999,544.00	0.00	0.00	3,935,715,455.00	0.00	3,935,715,455.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	150,999,544.00	0.00	0.00	3,935,715,455.00	0.00	3,935,715,455.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	115,344,648.00	0.00	0.00	3,829,504,100.00	0.00	3,829,504,100.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	7,489,421.40	0.00	0.00	8,176,100.00	0.00	8,176,100.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	17,250,000.00	0.00	17,250,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	107,855,226.60	0.00	0.00	3,804,078,000.00	0.00	3,804,078,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	16,200,000.00	0.00	16,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,400,000.00	0.00	0.00	8,760,000.00	0.00	8,760,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,400,000.00	0.00	0.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	27,574,896.00	0.00	0.00	58,146,355.00	0.00	58,146,355.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	26,252,544.00	0.00	0.00	41,043,780.00	0.00	41,043,780.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,322,352.00	0.00	0.00	17,101,575.00	0.00	17,101,575.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	180,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	180,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	0.00	16,046,000.00	0.00	16,046,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	4,046,000.00	0.00	4,046,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	505,446,939.86	0.00	0.00	2,428,772,043.00	0.00	2,428,772,043.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	505,446,939.86	0.00	0.00	2,428,772,043.00	0.00	2,428,772,043.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	505,446,939.86	0.00	0.00	2,178,772,043.00	0.00	2,178,772,043.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	150,300,000.00	0.00	0.00	112,489,216.50	0.00	112,489,216.50	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	150,300,000.00	0.00	0.00	112,489,216.50	0.00	112,489,216.50	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	16,812,500.00	0.00	0.00	494,852,375.00	0.00	494,852,375.00	0.00	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC	0.00	0.00	0.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	16,812,500.00	0.00	0.00	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	256,852,375.00	0.00	256,852,375.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	283,519,823.46	0.00	0.00	483,585,712.50	0.00	483,585,712.50	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	283,519,823.46	0.00	0.00	483,585,712.50	0.00	483,585,712.50	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	18,926,079.60	0.00	0.00	57,401,391.00	0.00	57,401,391.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	13,937,280.00	0.00	0.00	36,146,457.00	0.00	36,146,457.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,866,600.00	0.00	0.00	3,910,752.00	0.00	3,910,752.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,274,265.60	0.00	0.00	2,791,872.00	0.00	2,791,872.00	0.00	0.00	0.00		

2202	OVERHEAD COST	255,427,384.46	590,820,025.77	342,851,457.36	0.00	2,081,998,482.95	0.00	2,081,998,482.95	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	63,713,200.00	82,326,190.34	51,233,980.00	0.00	256,734,636.63	0.00	256,734,636.63	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	67,777,600.00	79,616,626.07	49,381,390.00	0.00	90,667,715.26	0.00	90,667,715.26	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	935,600.00	2,709,564.27	1,852,590.00	0.00	16,007,693.54	0.00	16,007,693.54	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	80,020,497.32	0.00	80,020,497.32	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	70,038,730.51	0.00	70,038,730.51	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	84,680,265.28	165,444,388.81	77,691,185.03	0.00	311,754,617.48	0.00	311,754,617.48	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	81,535,557.83	143,788,907.62	67,300,690.03	0.00	237,992,205.96	0.00	237,992,205.96	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,147,600.00	3,981,472.85	1,016,605.00	0.00	6,181,897.08	0.00	6,181,897.08	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,410,121.15	5,364,000.00	3,181,500.00	0.00	6,886,610.88	0.00	6,886,610.88	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	98,000.00	641,140.79	0.00	0.00	1,072,973.34	0.00	1,072,973.34	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	488,986.30	11,688,867.35	6,102,390.00	0.00	59,620,930.22	0.00	59,620,930.22	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	17,746,810.00	54,201,239.65	35,933,993.00	0.00	227,185,930.00	0.00	227,185,930.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,936,360.20	10,872,173.48	6,888,325.00	0.00	38,111,847.03	0.00	38,111,847.03	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	17,600.00	3,239,262.53	0.00	0.00	4,222,346.04	0.00	4,222,346.04	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	279,100.00	475,200.00	178,300.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,809,000.00	4,386,378.78	8,400.00	0.00	3,214,888.79	0.00	3,214,888.79	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	1,678,201.28	1,555,468.00	0.00	2,809,216.00	0.00	2,809,216.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,746,640.00	0.00	0.00	3,923,780.00	0.00	3,923,780.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,354,750.00	3,655,735.70	973,800.00	0.00	8,498,245.22	0.00	8,498,245.22	0.00	0.00	0.00	0.00	0.00
22020311	FOOD/STUFF/ CATERING MATERIALS SUPPLIES	8,950,000.00	24,532,884.90	24,329,700.00	0.00	155,054,690.55	0.00	155,054,690.55	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	0.00	1,807,382.49	0.00	0.00	5,525,458.18	0.00	5,525,458.18	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,807,382.49	0.00	0.00	5,525,458.19	0.00	5,525,458.19	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,989,474.46	46,498,193.64	35,314,089.31	0.00	175,835,400.78	0.00	175,835,400.78	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,713,200.00	6,995,701.47	2,358,100.00	0.00	25,710,416.80	0.00	25,710,416.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,210,325.00	6,057,097.90	5,948,700.00	0.00	24,139,246.40	0.00	24,139,246.40	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	7,770,528.75	17,727,781.25	17,627,822.26	0.00	59,675,324.00	0.00	59,675,324.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,270,910.00	5,720,418.56	5,617,167.05	0.00	19,575,663.88	0.00	19,575,663.88	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,029,517.71	9,397,198.46	3,762,300.00	0.00	46,734,749.70	0.00	46,734,749.70	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,690,950.00	10,025,037.54	9,513,560.00	0.00	217,084,003.45	0.00	217,084,003.45	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	4,690,950.00	10,025,037.54	9,513,560.00	0.00	76,712,414.55	0.00	76,712,414.55	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	70,903,528.91	0.00	70,903,528.91	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	69,468,060.00	0.00	69,468,060.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	971,650.00	14,033,783.31	13,927,518.75	0.00	84,491,775.89	0.00	84,491,775.89	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	625,000.00	11,413,783.31	11,337,618.75	0.00	75,106,041.10	0.00	75,106,041.10	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	346,650.00	2,620,000.00	2,589,900.00	0.00	9,385,734.79	0.00	9,385,734.79	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,725,000.00	28,579,327.67	1,435,000.00	0.00	60,340,211.64	0.00	60,340,211.64	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	110,000.00	0.00	0.00	5,251,717.76	0.00	5,251,717.76	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	10,000,000.00	0.00	0.00	12,739,446.14	0.00	12,739,446.14	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	10,000,000.00	0.00	0.00	12,739,446.14	0.00	12,739,446.14	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	3,685,942.96	825,000.00	0.00	7,670,064.37	0.00	7,670,064.37	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	375,000.00	4,145,619.37	500,000.00	0.00	16,939,537.23	0.00	16,939,537.23	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	1,350,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,755,540.00	25,529,833.32	22,746,080.00	0.00	284,849,600.00	0.00	284,849,600.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,816,744.43	6,339,380.00	0.00	103,337,600.00	0.00	103,337,600.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT /GENERATOR FUEL COST	3,755,540.00	18,713,088.89	16,406,700.00	0.00	181,512,000.00	0.00	181,512,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	4,261,378.27	26,000,000.00	470,753.21	0.00	63,522,559.91	0.00	63,522,559.91	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,658,097.00	1,000,000.00	470,753.21	0.00	1,673,944.56	0.00	1,673,944.56	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	603,281.27	25,000,000.00	0.00	0.00	61,848,615.35	0.00	61,848,615.35	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,893,116.25	138,182,031.49	94,585,298.06	0.00	400,199,747.17	0.00	400,199,747.17	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	7,977,046.21	7,912,155.00	0.00	18,355,941.45	0.00	18,355,941.45	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,664,144.00	4,110,368.66	2,047,900.00	0.00	11,880,529.40	0.00	11,880,529.40	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	505,000.00	2,842,154.87	175,275.00	0.00	4,757,609.85	0.00	4,757,609.85	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	252,000.00	2,832,883.24	0.00	0.00	30,618,850.00	0.00	30,618,850.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,509,500.00	639,801.80	0.00	0.00	1,886,858.92	0.00	1,886,858.92	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	27,075.00	13,512,303.46	9,842,725.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	369,757.00	3,614,764.99	250,000.00	0.00	7,203,665.56	0.00	7,203,665.56	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	650,000.00	6,013,384.78	0.00	0.00	15,066,073.03	0.00	15,066,073.03	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	11,362,988.54	0.00	11,362,988.54	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	9,515,640.25	28,569,797.36	17,395,583.06	0.00	67,824,258.40	0.00	67,824,258.40	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	36,400,000.00	63,379,526.12	56,961,710.00	0.00	156,242,972.02	0.00	156,242,972.02	0.00	0.00	0.00	0.00	0.00
3	ASSETS	155,483,698.12	5,588,156,274.46	108,769,845.04	0.00	22,668,117,478.74	0.00	22,668,117,478.74	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	155,483,698.12	5,588,156,274.46	108,769,845.04	0.00	22,668,117,478.74	0.00	22,668,117,478.74	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	155,483,698.12	5,588,248,675.09	108,769,845.04	0.00	22,661,094,925.00	0.00	22,661,094,925.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	26,976,000.00	2,856,665,528.69	0.00	0.00	13,970,836,120.17	0.00	13,970,836,120.17	0.00	0.00	0.00	0.00	

320109	SPECIALISED ASSETS-GENERAL	83,929,117.00	1,665,761,652.71	78,835,855.67	0.00	7,436,280,516.73	0.00	7,436,280,516.73	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	83,929,117.00	1,665,761,652.71	78,835,855.67	0.00	7,436,280,516.73	0.00	7,436,280,516.73	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,907,599.37	0.00	0.00	7,022,553.74	0.00	7,022,553.74	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,907,599.37	0.00	0.00	7,022,553.74	0.00	7,022,553.74	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,907,599.37	0.00	0.00	7,022,553.74	0.00	7,022,553.74	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
0521.10200100	Ogun State Hospitals Management Board												
Z1	EXPENDITURES	2,974,272,249.78	4,663,206,803.35	3,040,363,350.67	0.00	6,951,258,226.11	0.00	7,301,258,226.11	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	2,933,137,249.78	4,178,040,050.64	2,679,449,445.16	0.00	4,743,241,712.68	0.00	5,243,241,712.68	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	2,922,959,741.30	3,797,652,083.77	2,581,679,439.03	0.00	4,389,133,882.74	0.00	4,889,133,882.74	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	2,922,959,741.30	3,797,652,083.77	2,581,679,439.03	0.00	4,389,133,882.74	0.00	4,889,133,882.74	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	2,922,959,741.30	3,797,652,083.77	2,581,679,439.03	0.00	4,389,133,882.74	0.00	4,889,133,882.74	0.00	0.00	0.00	0.00	0.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,177,508.48	357,988,766.87	96,470,006.13	0.00	344,107,829.94	0.00	344,107,829.94	0.00	0.00	0.00	0.00	0.00
Z10201	ALLOWANCES	10,177,508.48	357,988,766.87	96,470,006.13	0.00	344,107,829.94	0.00	344,107,829.94	0.00	0.00	0.00	0.00	0.00
Z1020101	NON REGULAR ALLOWANCES	4,275,464.46	269,175,835.68	88,167,505.62	0.00	311,986,800.00	0.00	311,986,800.00	0.00	0.00	0.00	0.00	0.00
Z1020150	LEAVE ALLOWANCE	5,902,044.02	76,084,656.71	8,302,500.51	0.00	28,377,419.94	0.00	28,377,419.94	0.00	0.00	0.00	0.00	0.00
Z1020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z1020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
Z103	SOCIAL BENEFITS	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z10301	SOCIAL BENEFITS	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z1030103	DEATH BENEFITS	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	41,135,000.00	485,166,752.71	360,913,905.51	0.00	2,208,016,513.43	0.00	2,058,016,513.43	0.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	41,135,000.00	485,166,752.71	360,913,905.51	0.00	2,208,016,513.43	0.00	2,058,016,513.43	0.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	6,031,240.00	33,265,300.80	8,850,000.00	0.00	45,126,697.20	0.00	45,126,697.20	0.00	0.00	0.00	0.00	0.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,135,000.00	12,269,784.00	1,550,000.00	0.00	31,072,555.80	0.00	31,072,555.80	0.00	0.00	0.00	0.00	0.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,896,240.00	20,995,516.80	7,300,000.00	0.00	14,054,141.40	0.00	14,054,141.40	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	5,552,801.18	19,012,976.75	7,935,004.76	0.00	20,837,454.24	0.00	20,837,454.24	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	4,760,000.00	17,818,352.75	7,150,000.00	0.00	19,034,747.94	0.00	19,034,747.94	0.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	792,801.18	1,194,624.00	785,004.76	0.00	1,802,707.20	0.00	1,802,707.20	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	8,338,657.68	329,856,889.21	300,200,905.51	0.00	1,431,589,853.80	0.00	1,281,589,853.80	0.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	7,203,907.68	15,011,197.20	8,360,000.00	0.00	21,064,019.50	0.00	21,064,019.50	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	1,134,750.00	4,853,160.00	1,500,000.00	0.00	6,438,240.00	0.00	6,438,240.00	0.00	0.00	0.00	0.00	0.00
Z2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	309,992,532.01	290,340,905.51	0.00	1,404,087,594.30	0.00	1,254,087,594.30	0.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	5,485,889.50	35,238,297.00	12,028,000.00	0.00	46,513,306.31	0.00	46,513,306.31	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,621,439.50	7,220,631.00	3,600,000.00	0.00	20,741,568.11	0.00	20,741,568.11	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	5,862,020.00	1,460,000.00	0.00	2,883,795.00	0.00	2,883,795.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	675,000.00	2,986,560.00	1,218,000.00	0.00	5,901,720.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000.00	7,068,192.00	2,140,000.00	0.00	6,733,326.00	0.00	6,733,326.00	0.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	1,739,450.00	12,300,894.00	3,600,000.00	0.00	10,252,897.20	0.00	10,252,897.20	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	4,000,000.00	20,221,500.00	8,275,000.00	0.00	54,456,780.00	0.00	54,456,780.00	0.00	0.00	0.00	0.00	0.00
Z2020501	LOCAL TRAINING	4,000,000.00	20,221,500.00	8,275,000.00	0.00	54,456,780.00	0.00	54,456,780.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	9,937,302.74	35,883,357.84	20,710,000.00	0.00	576,600,000.00	0.00	576,600,000.00	0.00	0.00	0.00	0.00	0.00
Z2020801	MOTOR VEHICLE FUEL COST	6,488,702.20	17,675,438.40	11,450,000.00	0.00	56,100,000.00	0.00	56,100,000.00	0.00	0.00	0.00	0.00	0.00
Z2020803	PLANT / GENERATOR FUEL COST	3,448,600.54	18,207,919.44	9,260,000.00	0.00	520,500,000.00	0.00	520,500,000.00	0.00	0.00	0.00	0.00	0.00
Z20209	FINANCIAL CHARGES - GENERAL	7,199.83	219,512.16	14,995.24	0.00	325,993.20	0.00	325,993.20	0.00	0.00	0.00	0.00	0.00
Z2020901	BANK CHARGES (OTHER THAN INTEREST)	7,199.83	219,512.16	14,995.24	0.00	325,993.20	0.00	325,993.20	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	1,781,910.08	11,468,918.95	2,900,000.00	0.00	32,566,428.68	0.00	32,566,428.68	0.00	0.00	0.00	0.00	0.00
Z2021001	REFRESHMENT & MEALS	1,781,910.08	8,124,220.63	2,900,000.00	0.00	4,937,325.30	0.00	4,937,325.30	0.00	0.00	0.00	0.00	0.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,244,400.00	0.00	0.00	4,184,856.00	0.00	4,184,856.00	0.00	0.00	0.00	0.00	0.00
Z2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	15,089,625.00	0.00	15,089,625.00	0.00	0.00	0.00	0.00	0.00
Z2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	440,268.72	0.00	0.00	522,033.96	0.00	522,033.96	0.00	0.00	0.00	0.00	0.00
Z2021082	PLANNING, MONITORING AND EVALUATION	0.00	1,660,029.60	0.00	0.00	7,832,588.42	0.00	7,832,588.42	0.00	0.00	0.00	0.00	0.00
Z3	ASSETS	18,500,000.00	4,010,234,872.80	21,974,000.00	0.00	17,231,457,499.06	0.00	17,231,457,499.06	0.00	0.00	0.00	0.00	0.00
Z3	FIXED ASSETS	18,500,000.00	4,010,234,872.80	21,974,000.00	0.00	17,231,457,499.06	0.00	17,231,457,499.06	0.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,500,000.00	4,010,235,956.11	21,974,000.00	0.00	17,224,737,505.74	0.00	17,224,737,505.74	0.00	0.00	0.00	0.00	0.00
Z30101	LAND & BUILDING - GENERAL	0.00	716,484,014.65	17,187,000.00	0.00	13,454,194,646.62	0.00	13,454,194,646.62	0.00	0.00	0.00	0.00	0.00
Z3010150	LAND & BUILDINGS - HOSPITALS	0.00	716,484,014.65	17,187,000.00	0.00	13,454,194,646.62	0.00	13,454,194,646.62	0.00	0.00	0.00	0.00	0.00
Z30103	PLANT & MACHINERY - GENERAL	0.00	740,731,723.55	480,000.00	0.00	1,038,324.00	0.00	1,038,324.00	0.00	0.00	0.00	0.00	0.00
Z3010306	SOLAR PANELS/CHARGE CONTROLLERS / INVERT	0.00	740,731,723.55	480,000.00	0.00	1,038,324.00	0.00	1,038,324.00	0.00	0.00	0.00	0.00	0.00
Z30104	FIXED ASSETS - GENERAL	0.00	429,233,400.00	0.00	0.00	660,332,641.50	0.00	660,332,641.50	0.00	0.00	0.00	0.00	0.00
Z3010405	MOTOR VEHICLES	0.00	429,233,400.00	0.00	0.00	660,332,641.50	0.00	660,332,641.50	0.00	0.00	0.00	0.00	0.00
Z30105	OFFICE EQUIPMENT - GENERAL	0.00	41,774,259.12	2,080,420.00	0.00	436,129,413.70	0.00	436,129,413.70	0.00	0.00	0.00	0.00	0.00
Z3010501	COMPUTERS	0.00	13,576,404.00	1,590,420.00	0.00	414,597,907.70	0.00	414,597,907.70	0.00	0.00	0.00	0.00	0.00
Z3010502	PRINTERS	0.00	7,466,400.00	490,000.00	0.00	7,565,760.00	0.00	7,565,760.00	0.00	0.00	0.00	0.00	0.00
Z3010503	SCANNERS	0.00	5,999,800.00	0.00	0.00	2,076,736.00	0.00	2,076,736.00	0.00	0.00	0.00		

21020150	LEAVE ALLOWANCE	594,238.96	61,903,767.90	15,106,770.87	0.00	19,244,093.90	0.00	19,244,093.90	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	324,844,666.50	820,955,892.31	375,562,688.13	0.00	2,100,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	324,844,666.50	820,955,892.31	375,562,688.13	0.00	2,100,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,970,000.00	6,447,000.00	528,000.00	0.00	14,181,260.00	0.00	14,181,260.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,770,000.00	5,467,000.00	65,000.00	0.00	7,582,064.00	0.00	7,582,064.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	200,000.00	980,000.00	463,000.00	0.00	5,599,196.00	0.00	5,599,196.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	12,626,030.60	18,367,504.00	9,127,000.00	0.00	27,362,520.00	0.00	27,362,520.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	10,460,000.00	13,887,504.00	6,650,000.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	123,500.00	480,000.00	188,000.00	0.00	2,414,340.00	0.00	2,414,340.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	484,030.60	1,220,000.00	541,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,558,500.00	2,780,000.00	1,748,000.00	0.00	16,095,600.00	0.00	16,095,600.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	217,672,771.39	489,701,045.91	237,057,103.66	0.00	1,560,512,114.13	0.00	1,460,512,114.13	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,590,680.00	7,243,652.48	4,232,550.00	0.00	7,159,290.63	0.00	7,159,290.63	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,903,000.00	5,210,000.00	3,318,987.50	0.00	3,346,543.50	0.00	3,346,543.50	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	186,280,510.39	436,987,393.43	211,218,516.16	0.00	1,432,508,400.00	0.00	1,332,508,400.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	7,151,275.00	10,500,000.00	3,754,000.00	0.00	51,505,920.00	0.00	51,505,920.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,738,306.00	29,760,000.00	14,533,050.00	0.00	65,991,960.00	0.00	65,991,960.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,387,550.00	37,320,000.00	20,578,690.00	0.00	177,078,426.00	0.00	177,078,426.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,339,000.00	2,100,000.00	1,002,000.00	0.00	7,323,498.00	0.00	7,323,498.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	819,200.00	2,200,000.00	1,027,100.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,590,750.00	9,900,000.00	5,741,200.00	0.00	48,286,800.00	0.00	48,286,800.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,947,900.00	6,600,000.00	2,960,800.00	0.00	6,116,328.00	0.00	6,116,328.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,496,800.00	5,720,000.00	2,129,100.00	0.00	42,921,600.00	0.00	42,921,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,193,900.00	10,800,000.00	7,718,490.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,936,680.00	4,840,000.00	2,467,450.00	0.00	32,790,105.87	0.00	32,790,105.87	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,936,680.00	4,840,000.00	2,467,450.00	0.00	24,948,180.00	0.00	24,948,180.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,841,925.87	0.00	7,841,925.87	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,241,150.00	9,400,000.00	5,558,400.00	0.00	16,954,032.00	0.00	16,954,032.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	2,510,000.00	3,780,000.00	2,183,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,731,150.00	5,620,000.00	3,375,400.00	0.00	8,906,232.00	0.00	8,906,232.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,461,441.51	18,000,000.00	1,640,500.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	2,461,441.51	18,000,000.00	1,640,500.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	47,998,399.00	196,320,342.40	79,260,439.93	0.00	201,588,550.00	0.00	201,588,550.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,250,000.00	29,796,998.40	3,200,000.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	46,748,399.00	166,523,344.00	76,060,439.93	0.00	193,540,750.00	0.00	193,540,750.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	180,000.00	300,000.00	116,454.54	0.00	643,824.00	0.00	643,824.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	300,000.00	116,454.54	0.00	643,824.00	0.00	643,824.00	0.00	0.00	0.00	0.00	0.00
220210	NON-CURRENT EXPENSES GENERAL	21,370,644.00	40,860,000.00	19,218,650.00	0.00	60,841,368.00	0.00	60,841,368.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	3,470,100.00	7,440,000.00	2,240,750.00	0.00	11,266,920.00	0.00	11,266,920.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,992,100.00	9,200,000.00	4,584,900.00	0.00	4,426,290.00	0.00	4,426,290.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	660,000.00	1,600,000.00	656,400.00	0.00	7,940,496.00	0.00	7,940,496.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	441,800.00	720,000.00	393,500.00	0.00	724,302.00	0.00	724,302.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	8,901,520.00	15,000,000.00	7,995,600.00	0.00	27,764,910.00	0.00	27,764,910.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	958,124.00	3,000,000.00	2,331,500.00	0.00	3,353,250.00	0.00	3,353,250.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	947,000.00	1,800,000.00	200,000.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,500,000.00	835,000.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	127,536,352.85	692,129,297.77	24,629,250.00	0.00	1,494,942,220.95	0.00	1,494,942,220.95	0.00	0.00	0.00	0.00	0.00
301	FIXED ASSETS	127,536,352.85	692,129,297.77	24,629,250.00	0.00	1,494,942,220.95	0.00	1,494,942,220.95	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	127,536,352.85	692,072,927.77	24,629,250.00	0.00	1,494,659,877.30	0.00	1,494,659,877.30	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	15,478,212.50	225,682,000.00	6,741,700.00	0.00	564,687,300.00	0.00	564,687,300.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,343,112.50	76,900,000.00	5,683,700.00	0.00	118,705,050.00	0.00	118,705,050.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	8,135,100.00	148,782,000.00	1,058,000.00	0.00	445,982,250.00	0.00	445,982,250.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	14,585,950.00	75,351,750.00	5,019,900.00	0.00	151,130,320.00	0.00	151,130,320.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	14,585,950.00	75,351,750.00	5,019,900.00	0.00	48,823,320.00	0.00	48,823,320.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	102,307,000.00	0.00	102,307,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	88,352,400.00	0.00	0.00	83,160,600.00	0.00	83,160,600.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	88,352,400.00	0.00	0.00	83,160,600.00	0.00	83,160,600.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	26,239,625.66	97,108,956.56	5,032,550.00	0.00	84,824,808.90	0.00	84,824,808.90	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	250,000.00	32,213,782.80	826,750.00	0.00	40,474,200.90	0.00	40,474,200.90	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	75,700.00	3,633,648.00	0.00	0.00	10,135,040.00	0.00	10,135,040.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,094,076.00	467,000.00	0.00	10,484,320.00	0.00	10,484,320.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	535,092.00	0.00	0.00	1,172,160.00	0.00	1,172,160.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	273,000.00	2,659,892.56	1,088,000.00	0.00	4,102,800.00	0.00	4,102,800.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	507,715.20	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	25,640,925.66	53,302,250.00	2,612,800.00	0.00	18,456,288.00	0.00	18,456,288.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,541,500.00	42,109,156.90	2,211,100.00	0.0								

21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	3,750,330.00	0.00	3,750,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	181,818,647.24	574,487,380.32	407,067,588.61	0.00	1,799,982,307.37	0.00	1,799,982,307.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	181,818,647.24	574,487,380.32	407,067,588.61	0.00	1,799,982,307.37	0.00	1,799,982,307.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,007,430.00	13,529,000.00	3,631,000.00	0.00	28,770,000.00	0.00	28,770,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,584,001.00	8,939,000.00	650,000.00	0.00	18,770,000.00	0.00	18,770,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,423,429.00	4,990,000.00	2,981,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,802,197.24	10,279,998.04	3,438,045.92	0.00	12,732,600.00	0.00	12,732,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,722,197.24	8,199,998.04	2,368,045.92	0.00	10,236,600.00	0.00	10,236,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,080,000.00	2,080,000.00	1,070,000.00	0.00	2,496,000.00	0.00	2,496,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	131,710,026.74	391,809,144.35	322,225,160.94	0.00	1,272,349,707.45	0.00	1,272,349,707.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,420,510.00	7,019,411.52	1,218,500.00	0.00	9,964,707.45	0.00	9,964,707.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,600.00	3,900,000.00	140,000.00	0.00	3,885,000.00	0.00	3,885,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,998,130.00	5,996,000.00	1,963,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	108,798,012.20	349,729,737.87	304,981,510.94	0.00	1,220,000,000.00	0.00	1,220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	786,800.00	1,110,000.00	142,650.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,706,974.54	24,999,999.96	13,779,500.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,726,518.00	21,400,000.00	9,750,826.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	999,850.00	2,000,000.00	813,496.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	789,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	597,200.00	2,000,000.00	1,418,230.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,999,100.00	2,000,000.00	977,100.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	581,855.00	4,000,000.00	2,673,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,097,955.00	9,400,000.00	3,079,100.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,350,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	660,000.00	6,000,000.00	170,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	660,000.00	6,000,000.00	170,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,234,200.00	2,800,000.00	1,790,945.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,234,200.00	2,800,000.00	1,790,945.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,999,955.44	10,000,000.00	9,749,540.00	0.00	19,999,999.92	0.00	19,999,999.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	8,999,955.44	10,000,000.00	9,749,540.00	0.00	19,999,999.92	0.00	19,999,999.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	15,560,985.00	58,323,170.27	38,261,550.00	0.00	309,930,000.00	0.00	309,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,916,535.00	4,011,810.27	653,200.00	0.00	9,990,000.00	0.00	9,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	13,644,450.00	54,311,360.00	37,608,350.00	0.00	299,940,000.00	0.00	299,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	299,611.82	326,067.66	324,970.75	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,611.82	326,067.66	324,970.75	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,817,723.00	59,620,000.00	17,725,550.00	0.00	79,200,000.00	0.00	79,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,429,900.00	8,800,000.00	3,612,050.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	NON ALCOHOLIC & SITTING ALLOWANCE	5,085,500.00	33,930,000.00	12,135,500.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	376,000.00	500,000.00	247,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,261,643.00	12,000,000.00	1,265,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	470,430.00	800,000.00	466,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	194,250.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,500,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	249,164,750.21	603,453,199.45	20,308,500.00	0.00	966,294,237.67	0.00	966,294,237.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	FIXED ASSETS	249,164,750.21	603,453,199.45	20,308,500.00	0.00	966,294,237.67	0.00	966,294,237.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	249,164,750.21	603,352,027.46	20,308,500.00	0.00	965,918,220.80	0.00	965,918,220.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20101	LAND & BUILDING - GENERAL	2,359,900.00	202,343,978.00	0.00	0.00	344,000,000.00	0.00	344,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010101	LAND & BUILDINGS - ADMINISTRATIVE	851,100.00	40,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010102	LAND & BUILDINGS - RESIDENTIAL	0.00	40,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010150	LAND & BUILDINGS - HOSPITALS	1,508,800.00	122,343,978.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20103	PLANT & MACHINERY - GENERAL	5,138,250.00	0.00	0.00	0.00	123,276,325.00	0.00	123,276,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010305	POWER GENERATING SETS	5,138,250.00	0.00	0.00	0.00	43,725,400.00	0.00	43,725,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	79,550,925.00	0.00	79,550,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20104	FIXED ASSETS - GENERAL	0.00	37,954,200.00	0.00	0.00	24,435,300.00	0.00	24,435,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010405	MOTOR VEHICLES	0.00	37,954,200.00	0.00	0.00	24,435,300.00	0.00	24,435,300.00	0.00	0.00	0.00				

22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,516,900.00	2,787,456.00	2,787,456.00	0.00	3,809,574.39	0.00	3,809,574.39	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,106,479.95	9,513,410.26	3,992,074.57	0.00	27,247,990.56	0.00	27,247,990.56	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	3,244,354.95	6,000,173.26	3,754,574.57	0.00	23,299,990.56	0.00	23,299,990.56	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	205,000.00	816,000.00	137,000.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	659,500.00	895,968.00	0.00	0.00	1,008,000.00	0.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,001,625.00	1,801,269.00	100,500.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	157,495,057.64	323,526,470.34	151,994,389.17	0.00	1,155,268,088.00	0.00	1,110,268,088.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,329,890.00	5,596,066.80	1,802,550.00	0.00	13,432,099.20	0.00	13,432,099.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,620,300.00	14,172,864.48	2,210,500.00	0.00	11,848,000.00	0.00	11,848,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	324,041.76	300,000.00	0.00	455,000.00	0.00	455,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	144,829,967.64	290,228,203.30	135,577,339.17	0.00	1,099,899,992.00	0.00	1,054,899,992.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	503,982.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	1,204,996.80	0.00	1,204,996.80	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,409,900.00	12,104,000.00	12,104,000.00	0.00	24,528,000.00	0.00	24,528,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	305,000.00	597,312.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,996,474.10	17,774,158.90	14,553,184.59	0.00	25,595,000.00	0.00	25,595,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	960,000.00	574,215.99	135,715.99	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,576,200.00	2,556,000.00	2,357,900.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	794,625.00	4,232,377.81	4,227,518.60	0.00	5,820,000.00	0.00	5,820,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,750.00	933,300.00	544,500.00	0.00	815,000.00	0.00	815,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,275,537.50	4,515,776.00	3,095,900.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,987,261.60	4,362,489.10	4,191,650.00	0.00	3,920,000.00	0.00	3,920,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	150,000.00	600,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	7,122,960.16	4,112,000.00	0.00	27,275,000.00	0.00	27,275,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	7,122,960.16	4,112,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	24,175,000.00	0.00	24,175,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,113,776.72	6,316,174.54	1,350,100.00	0.00	12,320,000.00	0.00	12,320,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	534,000.00	2,243,999.98	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,579,776.72	4,072,174.56	1,350,100.00	0.00	6,320,000.00	0.00	6,320,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	441,600.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,500,000.00	441,600.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	27,412,042.14	35,061,495.48	31,919,525.40	0.00	110,800,000.00	0.00	110,800,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	2,001,894.00	94,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	26,622,042.14	31,859,751.00	31,825,525.40	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	670,000.00	1,199,850.48	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	77,584.76	2,730,700.02	0.00	0.00	3,569,120.00	0.00	3,569,120.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,584.76	2,239,920.00	0.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00	0.00
22020902	FINANCIAL PREMIUM	0.00	490,780.02	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,935,320.00	25,156,621.20	3,703,300.00	0.00	29,934,000.00	0.00	29,934,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	4,139,220.00	7,242,408.00	50,000.00	0.00	8,040,000.00	0.00	8,040,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,826,100.00	4,479,840.00	1,185,000.00	0.00	2,340,000.00	0.00	2,340,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	460,000.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,019.90	0.00	0.00	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,500,000.00	1,517,300.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	499,253.28	459,000.00	0.00	372,000.00	0.00	372,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	500,000.00	695,100.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	10,000.00	1,600,000.00	492,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	21,356,187.55	588,446,823.74	35,295,930.26	0.00	980,779,748.53	0.00	980,779,748.53	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	21,356,187.55	588,446,823.74	35,295,930.26	0.00	980,779,748.53	0.00	980,779,748.53	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,356,187.55	587,093,104.11	35,295,930.26	0.00	980,529,748.53	0.00	980,529,748.53	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	9,000,000.00	143,673,648.70	12,732,587.90	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	8,294,672.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	4,000,000.00	6,910,153.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	5,000,000.00	128,468,823.84	12,732,587.90	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	123,000.00	15,555,000.00	0.00	0.00	6,510,300.00	0.00	6,510,300.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	123,000.00	15,555,000.00	0.00	0.00	1,243,200.00	0.00	1,243,200.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	1,243,200.00	0.00	1,243,200.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	493,750.00	0.00	0.00	21,210,895.25	0.00	21,210,895.25	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	493,750.00	0.00	0.00	1,894,400.00	0.00	1,894,400.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	19,316,495.25	0.00	19,316,495.25	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	41,065,200.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	41,065,200.00	0.00	0.00	87,467,225.00	0.00	87,467,225.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	822,300.00	17,419,632.22	202,000.00	0.00	60,240,272.32	0.00	60,240,272.32	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	249,500.00	970,632.00	0.00	0.00	38,355,757.92	0.00	38,355,757.92	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,866,600.00	0.00	0.00	5,221,440.00	0.00	5,221,440.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	180,438.00	0.00	0.00	550,560.00	0.00	550,560.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	175,000.00	1,847,934.00	0.00	0.00	3,145,296.00	0.00	3,145,296.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996					

21010101	SALARY	226,943,312.56	301,075,367.69	204,792,423.04	0.00	327,757,611.63	0.00	327,757,611.63	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,108,000.00	5,309,447.10	0.00	0.00	40,037,503.91	0.00	40,037,503.91	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	5,108,000.00	5,309,447.10	0.00	0.00	40,037,503.91	0.00	40,037,503.91	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	35,352,000.00	0.00	35,352,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,108,000.00	5,309,447.10	0.00	0.00	4,685,503.91	0.00	4,685,503.91	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	46,154,765.08	170,324,238.19	46,454,522.61	0.00	719,999,388.53	0.00	719,999,388.53	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	46,154,765.08	170,324,238.19	46,454,522.61	0.00	719,999,388.53	0.00	719,999,388.53	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,099,000.00	5,950,000.00	478,000.00	0.00	12,009,000.00	0.00	12,009,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	666,000.00	3,200,000.00	360,000.00	0.00	9,145,000.00	0.00	9,145,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	433,000.00	2,750,000.00	118,000.00	0.00	2,864,000.00	0.00	2,864,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	220,000.00	2,500,000.00	554,000.00	0.00	13,442,000.00	0.00	13,442,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	220,000.00	2,500,000.00	554,000.00	0.00	13,442,000.00	0.00	13,442,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	33,996,041.53	78,345,399.13	27,748,369.91	0.00	559,227,846.01	0.00	559,227,846.01	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	24,206.40	8,965,654.08	2,812,900.00	0.00	5,379,432.01	0.00	5,379,432.01	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	4,000,000.00	734,000.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,451,000.00	2,540,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,058,610.13	59,387,510.01	18,397,469.91	0.00	521,238,414.00	0.00	521,238,414.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,156,225.00	3,452,225.04	804,000.00	0.00	15,160,000.00	0.00	15,160,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,134,119.67	36,447,042.68	8,914,847.00	0.00	52,450,000.00	0.00	52,450,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	898,000.00	7,400,000.00	3,480,247.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,042.67	5,347,042.68	1,008,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,087,500.00	9,700,000.00	11,640,000.00	0.00	26,550,000.00	0.00	26,550,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,000.00	6,000,000.00	2,536,600.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,603,577.00	8,000,000.00	726,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	483,000.00	1,725,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	483,000.00	1,725,000.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	315,000.00	7,200,000.00	1,525,000.00	0.00	6,900,000.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	315,000.00	7,200,000.00	1,525,000.00	0.00	6,900,000.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	415,000.00	3,000,000.00	977,847.60	0.00	8,480,000.00	0.00	8,480,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	415,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,500,000.00	977,847.60	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	660,448.60	24,848,189.80	10,413,300.00	0.00	30,978,000.00	0.00	30,978,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	397,248.60	2,222,248.60	230,000.00	0.00	8,640,000.00	0.00	8,640,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	263,200.00	22,625,941.20	10,183,300.00	0.00	22,338,000.00	0.00	22,338,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,670,155.28	3,308,616.58	531,158.10	0.00	5,012,542.52	0.00	5,012,542.52	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,670,155.28	3,308,616.58	531,158.10	0.00	5,012,542.52	0.00	5,012,542.52	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	168,000.00	7,000,000.00	310,000.00	0.00	18,300,000.00	0.00	18,300,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	168,000.00	2,000,000.00	160,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	ASSETS	12,792,174.24	196,229,453.84	2,485,000.00	0.00	1,169,829,339.63	0.00	1,169,829,339.63	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS	12,792,174.24	196,229,453.84	2,485,000.00	0.00	1,169,829,339.63	0.00	1,169,829,339.63	0.00	0.00	0.00	0.00	0.00
230101	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,792,174.24	196,229,453.84	2,485,000.00	0.00	1,169,361,968.38	0.00	1,169,361,968.38	0.00	0.00	0.00	0.00	0.00
23010101	LAND & BUILDING - GENERAL	300,000.00	102,255,816.67	410,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
2301010101	LAND & BUILDINGS - ADMINISTRATIVE	200,000.00	28,418,516.41	410,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2301010150	LAND & BUILDINGS - HOSPITALS	100,000.00	73,837,300.26	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010103	PLANT & MACHINERY - GENERAL	750,000.00	17,412,500.00	0.00	0.00	23,090,200.00	0.00	23,090,200.00	0.00	0.00	0.00	0.00	0.00
2301010305	POWER GENERATING SETS	750,000.00	17,412,500.00	0.00	0.00	23,090,200.00	0.00	23,090,200.00	0.00	0.00	0.00	0.00	0.00
23010104	FIXED ASSETS - GENERAL	0.00	14,798,400.00	0.00	0.00	49,312,500.00	0.00	49,312,500.00	0.00	0.00	0.00	0.00	0.00
23010405	MOTOR VEHICLES	0.00	14,798,400.00	0.00	0.00	49,312,500.00	0.00	49,312,500.00	0.00	0.00	0.00	0.00	0.00
230105	OFFICE EQUIPMENT - GENERAL	994,000.00	12,241,102.32	1,705,000.00	0.00	111,562,263.00	0.00	111,562,263.00	0.00	0.00	0.00	0.00	0.00
23010501	COMPUTERS	290,000.00	1,703,384.50	815,000.00	0.00	7,708,215.00	0.00	7,708,215.00	0.00	0.00	0.00	0.00	0.00
23010502	PRINTERS	180,000.00	908,412.00	0.00	0.00	924,704.00	0.00	924,704.00	0.00	0.00	0.00	0.00	0.00
23010505	PHOTOCOPIERS	243,000.00	615,978.00	0.00	0.00	667,184.00	0.00	667,184.00	0.00	0.00	0.00	0.00	0.00
23010508	PROJECTORS	0.00	435,540.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
23010551	U.P.S	0.00	139,367.82	0.00	0.00	547,040.00	0.00	547,040.00	0.00	0.00	0.00	0.00	0.00
23010555	OTHER EQUIPMENTS	281,000.00	8,438,420.00	890,000.00	0.00	106,129,040.00	0.00	106,129,040.00	0.00	0.00	0.00	0.00	0.00
230106	FURNITURE & FITTINGS - GENERAL	1,394,500.00	9,950,601.51	350,000.00	0.00	9,967,005.38	0.00	9,967,005.38	0.00	0.00	0.00	0.00	0.00
23010601	CHAIRS	264,500.00	1,535,000.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
23010602	TABLES	0.00	1,450,000.00	0.00	0.00	1,094,016.00	0.00	1,094,016.00	0.00	0.00	0.00	0.00	0.00
23010603	SAFES/ FILE CABINETS/ CUPBOARDS	930,000.00	1,439,755.00	350,000.00	0.00	3,044,374.56	0.00	3,044,374.56	0.00	0.00	0.00	0.00	0.00
23010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,500,00							

220203	MATERIALS & SUPPLIES - GENERAL	38,450,417.60	72,370,149.34	76,866,447.90	0.00	302,744,878.32	0.00	302,744,878.32	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	430,400.00	3,002,463.43	485,000.00	0.00	4,328,728.32	0.00	4,328,728.32	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	574,390.00	2,756,000.00	797,000.00	0.00	10,193,656.00	0.00	10,193,656.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,761,000.00	302,550.00	0.00	14,028,750.00	0.00	14,028,750.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,550,387.60	62,650,685.95	74,168,257.90	0.00	250,063,744.00	0.00	250,063,744.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	895,240.00	2,799,999.96	1,173,640.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,374,401.47	10,215,040.16	2,069,400.00	0.00	29,832,834.16	0.00	29,832,834.16	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	298,100.00	1,920,000.00	128,900.00	0.00	9,360,000.00	0.00	9,360,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	261,200.00	800,000.00	48,400.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	799,985.00	2,050,000.00	882,900.00	0.00	9,479,334.16	0.00	9,479,334.16	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	498,810.00	2,000,000.00	611,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	845,056.39	3,445,040.16	398,200.00	0.00	2,593,500.00	0.00	2,593,500.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	671,250.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	250,000.00	1,535,000.00	125,000.00	0.00	10,782,027.10	0.00	10,782,027.10	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	250,000.00	1,535,000.00	125,000.00	0.00	4,382,027.10	0.00	4,382,027.10	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,100,000.00	80,000.00	0.00	9,715,540.00	0.00	9,715,540.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,050,000.00	0.00	0.00	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,050,000.00	80,000.00	0.00	6,340,540.00	0.00	6,340,540.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	199,999.92	2,900,000.04	644,000.00	0.00	9,720,491.79	0.00	9,720,491.79	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	199,999.92	1,800,000.00	644,000.00	0.00	5,220,491.79	0.00	5,220,491.79	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	1,100,000.04	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,874,243.61	23,270,449.56	7,350,000.00	0.00	71,494,637.50	0.00	71,494,637.50	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	920,678.61	3,078,141.60	984,000.00	0.00	15,986,093.75	0.00	15,986,093.75	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,953,565.00	20,192,307.96	3,666,000.00	0.00	55,508,543.75	0.00	55,508,543.75	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,673,100.00	17,640,956.20	2,894,900.00	0.00	81,260,000.00	0.00	81,260,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	60,000.00	740,000.00	94,300.00	0.00	6,420,000.00	0.00	6,420,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,639,100.00	2,068,999.92	2,272,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,974,000.00	13,131,956.28	30,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	498,600.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	2,174,400.00	302,494,138.48	430,300.00	0.00	370,280,121.89	0.00	370,280,121.89	0.00	0.00	0.00	0.00	0.00
2	FIXED ASSETS	2,174,400.00	302,494,138.48	430,300.00	0.00	370,280,121.89	0.00	370,280,121.89	0.00	0.00	0.00	0.00	0.00
201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,174,400.00	301,800,534.52	430,300.00	0.00	370,168,171.93	0.00	370,168,171.93	0.00	0.00	0.00	0.00	0.00
20101	LAND & BUILDING - GENERAL	103,000.00	107,373,731.72	146,600.00	0.00	151,734,182.24	0.00	151,734,182.24	0.00	0.00	0.00	0.00	0.00
2010101	LAND & BUILDINGS - ADMINISTRATIVE	103,000.00	58,523,105.26	146,600.00	0.00	44,734,182.24	0.00	44,734,182.24	0.00	0.00	0.00	0.00	0.00
2010150	LAND & BUILDINGS - HOSPITALS	0.00	48,850,626.46	0.00	0.00	106,999,999.99	0.00	106,999,999.99	0.00	0.00	0.00	0.00	0.00
2010103	PLANT & MACHINERY - GENERAL	0.00	3,729,750.00	0.00	0.00	22,557,912.95	0.00	22,557,912.95	0.00	0.00	0.00	0.00	0.00
2010305	POWER GENERATING SETS	0.00	3,729,750.00	0.00	0.00	449,920.00	0.00	449,920.00	0.00	0.00	0.00	0.00	0.00
2010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	22,107,992.95	0.00	22,107,992.95	0.00	0.00	0.00	0.00	0.00
20104	FIXED ASSETS - GENERAL	0.00	96,880,300.00	0.00	0.00	51,517,229.00	0.00	51,517,229.00	0.00	0.00	0.00	0.00	0.00
2010405	COMPUTER EQUIPMENTS	0.00	96,880,300.00	0.00	0.00	51,517,229.00	0.00	51,517,229.00	0.00	0.00	0.00	0.00	0.00
20105	OFFICE EQUIPMENT - GENERAL	1,428,700.00	41,330,357.89	283,700.00	0.00	67,868,247.17	0.00	67,868,247.17	0.00	0.00	0.00	0.00	0.00
2010501	COMPUTERS	0.00	5,082,191.82	0.00	0.00	48,870,660.00	0.00	48,870,660.00	0.00	0.00	0.00	0.00	0.00
2010502	PRINTERS	0.00	2,351,916.00	0.00	0.00	2,472,200.00	0.00	2,472,200.00	0.00	0.00	0.00	0.00	0.00
2010503	SCANNERS	0.00	0.00	0.00	0.00	2,311,760.00	0.00	2,311,760.00	0.00	0.00	0.00	0.00	0.00
2010505	PHOTOCOPIERS	0.00	1,493,280.00	0.00	0.00	803,936.00	0.00	803,936.00	0.00	0.00	0.00	0.00	0.00
2010508	PROJECTORS	0.00	559,980.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00	0.00	0.00
2010551	U.P.S	0.00	22,399,200.00	0.00	0.00	3,512,709.50	0.00	3,512,709.50	0.00	0.00	0.00	0.00	0.00
2010552	COMPUTER STORAGE DEVICES	0.00	124,440.00	0.00	0.00	422,801.66	0.00	422,801.66	0.00	0.00	0.00	0.00	0.00
2010555	OTHER EQUIPMENTS	1,428,700.00	9,319,350.07	283,700.00	0.00	8,888,100.00	0.00	8,888,100.00	0.00	0.00	0.00	0.00	0.00
20106	FURNITURE & FITTINGS - GENERAL	469,000.00	11,755,341.81	0.00	0.00	14,781,547.36	0.00	14,781,547.36	0.00	0.00	0.00	0.00	0.00
2010601	CHAIRS	0.00	897,500.00	0.00	0.00	1,281,680.00	0.00	1,281,680.00	0.00	0.00	0.00	0.00	0.00
2010602	TABLES	250,000.00	1,260,000.00	0.00	0.00	1,483,552.00	0.00	1,483,552.00	0.00	0.00	0.00	0.00	0.00
2010603	SAFES/ FILE CABINETS/ CUPBOARDS	106,000.00	1,512,000.00	0.00	0.00	1,670,260.48	0.00	1,670,260.48	0.00	0.00	0.00	0.00	0.00
2010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,512,000.00	0.00	1,512,000.00	0.00	0.00	0.00	0.00	0.00
2010606	AIR CONDITIONER	113,000.00	3,502,177.14	0.00	0.00	3,577,100.80	0.00	3,577,100.80	0.00	0.00	0.00	0.00	0.00
2010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	2,510,539.67	0.00	0.00	2,533,754.08	0.00	2,533,754.08	0.00	0.00	0.00	0.00	0.00
2010610	REFRIDERATORS	0.00	2,073,125.00	0.00	0.00	2,723,200.00	0.00	2,723,200.00	0.00	0.00	0.00	0.00	0.00
20109	SPECIALISED ASSETS-GENERAL	173,700.00	40,736,053.20	0.00	0.00	61,709,053.22	0.00	61,709,053.22	0.00	0.00	0.00	0.00	0.00
2010904	LABORATORY/MEDICAL EQUIPMENTS	173,700.00	40,314,201.60	0.00	0.00	60,287,201.60	0.00	60,287,201.60	0.00	0.00	0.00	0.00	0.00
2010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	421,851.60	0.00	0.00	1,421,851.62	0.00	1,421,851.62	0.00	0.00	0.00	0.00	0.00
203	INTANGIBLE ASSETS	0.00	688,603.86	0.00	0.00	111,949.96	0.00	111,949.96	0.00	0.00	0.00	0.00	0.00
20301	INTANGIBLE ASSETS	0.00	688,603.86	0.00	0.00	111,949.96	0.00	111,949.96	0.00	0.00	0.00	0.00	0.00
2030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	688,603.86	0.00	0.00	111,949.96	0.00	111,949.96	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
052110201200	State Hospital, Ifo												
2	EXPENDITURES	811,134,867.48	675,575,011.66	373,428,434.08	0.00	1,128,892,736.20	0.00	1,128,892,736.20	0.00	0.00	0.00	0.00	0.00
2	PERSONNEL COST	228,977,063.36	368,719,424.22	249,737,986.61	0.00	428,908,320.48	0.00	428,908,320.48	0.00	0.00	0.00	0.00	0.00
2101	SALARY	228,977,063.36	256,073,475.45	150,490,461.61	0.00	364,096,766.22	0.00	36					

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,556,639.82	166,615,410.41	45,801,650.21	0.00	545,172,113.20	0.00	545,172,113.20	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	77,500.00	4,550,000.00	111,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,456,000.00	6,999,999.96	2,430,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,022,450.00	22,700,000.00	6,505,140.00	0.00	31,980,000.00	0.00	31,980,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	131,000.00	2,000,000.00	105,200.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,500.00	3,000,000.00	72,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	817,700.00	2,900,000.00	1,859,190.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,215,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	669,300.00	2,500,000.00	751,750.00	0.00	4,480,000.00	0.00	4,480,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,349,950.00	10,800,000.00	2,501,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	594,500.00	0.00	566,500.00	0.00	3,686,080.00	0.00	3,686,080.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	594,500.00	0.00	566,500.00	0.00	3,686,080.00	0.00	3,686,080.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,878,800.00	6,730,000.00	1,560,000.00	0.00	3,765,000.00	0.00	3,765,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,570,000.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,878,800.00	4,160,000.00	0.00	0.00	3,765,000.00	0.00	3,765,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	1,274,830.00	2,850,000.00	797,700.00	0.00	11,340,000.00	0.00	11,340,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	5,940,000.00	0.00	5,940,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,274,830.00	2,850,000.00	797,700.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	13,366,380.00	29,220,776.00	9,233,530.00	0.00	30,070,000.00	0.00	30,070,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	553,000.00	2,865,096.00	840,000.00	0.00	3,718,000.00	0.00	3,718,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	12,813,380.00	26,355,680.00	8,393,530.00	0.00	26,352,000.00	0.00	26,352,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,560,000.00	7,937,202.03	1,348,434.84	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,560,000.00	7,937,202.03	1,348,434.84	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,748,900.00	38,180,000.00	6,456,500.00	0.00	39,312,000.00	0.00	39,312,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	730,400.00	5,660,000.00	146,500.00	0.00	7,980,000.00	0.00	7,980,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,010,000.00	9,020,000.00	4,780,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,500,000.00	810,000.00	0.00	832,000.00	0.00	832,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,008,500.00	12,000,000.00	183,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	487,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	2,000,000.00	50,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	4,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	7,884,745.88	331,799,985.10	4,981,883.36	0.00	474,367,120.03	0.00	474,367,120.03	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	7,884,745.88	331,799,985.10	4,981,883.36	0.00	474,367,120.03	0.00	474,367,120.03	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,884,745.88	331,704,031.79	4,981,883.36	0.00	474,186,120.03	0.00	474,186,120.03	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	210,000.00	141,906,613.60	705,000.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	45,133,455.23	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	34,407,421.35	0.00	0.00	347,000,000.00	0.00	347,000,000.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	210,000.00	62,365,737.02	705,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	17,662,500.00	2,242,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	17,662,500.00	2,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	44,798,400.00	0.00	0.00	15,329,938.62	0.00	15,329,938.62	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	44,798,400.00	0.00	0.00	15,329,938.62	0.00	15,329,938.62	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,039,000.00	11,051,230.32	20,000.00	0.00	12,157,249.50	0.00	12,157,249.50	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	4,290,292.99	0.00	0.00	3,943,685.00	0.00	3,943,685.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	75,000.00	2,725,236.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	325,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	462,000.00	2,538,576.00	0.00	0.00	2,813,184.00	0.00	2,813,184.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	209,051.73	0.00	0.00	671,570.50	0.00	671,570.50	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	92,085.60	0.00	0.00	228,810.00	0.00	228,810.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	271,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	860,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	1,190,700.00	13,287,287.87	250,000.00	0.00	19,698,931.91	0.00	19,698,931.91	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	335,000.00	1,770,000.00	0.00	2,076,499.20	0.00	2,076,499.20	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,287,500.00	0.00	0.00	4,102,560.00	0.00	4,102,560.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	883,951.25	250,000.00	0.00	914,376.23	0.00	914,376.23	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	773,062.50	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	330,000.00	3,083,623.20	0.00	0.00	5,528,741.28	0.00	5,528,741.28	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	1,191,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,115,295.00	0.00	0.00	3,728,416.00	0.00	3,728,416.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	527,700.00	207,565.92	0.00	0.00	1,348,339.20	0.00	1,348,339.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDERATORS	0.00	1,217,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,757,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	5,445,045.88	102,998,000.00	1,764,883.36	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	5,445,045.88	102,998,000.00	1,764,883.36	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	95,953.31	0.00	0.00	181,000.00	0.00	181,000.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	95,953.31	0.00	0.00	181,000.00	0.00	181,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	95,953.31	0.00	0.00	181,000.00	0.00	181,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
052110300100	Ogan State Alternative Medicine Board												
2	EXPENDITURES	43,972,975.70	112,634,687.32	34,614,857.10	0.00	216,658,312.30	0.00	216,658,312.30	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	23,217,475.10	45,864,622.50	25,114,857.10	0.00	52,659,491.84	0.00	52,659,491.84	0.00	0.00	0.00	0.00	0.00
2101	SALARY	22,906,687.12	28,955,410.77	16,063,361.30	0.00	49,576,284.31	0.00	49,576,284.31	0.00	0.00			

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,323,733.02	7,155,300.00	2,305,000.00	0.00	7,270,000.00	0.00	7,270,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	364,375.81	0.00	0.00	2,069,295.60	0.00	2,069,295.60	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	549,653.15	7,074,264.80	192,000.00	0.00	18,040,065.00	0.00	18,040,065.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	185,000.00	1,153,409.60	0.00	0.00	2,587,500.00	0.00	2,587,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,320,000.00	0.00	2,320,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,653.15	697,043.20	0.00	0.00	3,037,236.00	0.00	3,037,236.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	995,520.00	192,000.00	0.00	2,677,940.00	0.00	2,677,940.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	4,268,292.00	0.00	0.00	7,417,389.00	0.00	7,417,389.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,455,500.00	6,324,663.00	0.00	0.00	16,800,000.00	0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,455,500.00	6,324,663.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	480,771.56	833,676.02	0.00	0.00	3,283,153.40	0.00	3,283,153.40	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	480,771.56	833,676.02	0.00	0.00	3,283,153.40	0.00	3,283,153.40	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,553,260.00	0.00	0.00	3,833,435.40	0.00	3,833,435.40	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	1,500,000.00	0.00	0.00	3,833,435.40	0.00	3,833,435.40	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	974,713.35	2,742,558.05	1,054,350.00	0.00	9,469,000.00	0.00	9,469,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	358,500.00	2,194,046.44	803,850.00	0.00	5,011,812.50	0.00	5,011,812.50	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	616,213.35	548,511.61	250,500.00	0.00	4,457,187.50	0.00	4,457,187.50	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,500.00	48,000.00	11,650.00	0.00	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,500.00	48,000.00	11,650.00	0.00	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,473,663.42	24,835,382.40	2,441,000.00	0.00	72,276,000.00	0.00	72,276,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,473,663.42	12,608,918.40	2,441,000.00	0.00	18,300,000.00	0.00	18,300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,443,504.00	0.00	0.00	4,880,000.00	0.00	4,880,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	15,096,000.00	0.00	15,096,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	7,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	903,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	2,379,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	ASSETS	3,250,000.00	312,236,993.59	10,908,500.00	0.00	439,459,622.80	0.00	439,459,622.80	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	3,250,000.00	312,236,993.59	10,908,500.00	0.00	439,459,622.80	0.00	439,459,622.80	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,250,000.00	310,679,077.33	10,908,500.00	0.00	439,413,054.53	0.00	439,413,054.53	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	3,000,000.00	87,640,332.51	10,000,000.00	0.00	178,168,229.13	0.00	178,168,229.13	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	37,905,330.06	10,000,000.00	0.00	89,168,229.13	0.00	89,168,229.13	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	22,735,002.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	3,000,000.00	27,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	12,210,469.40	0.00	0.00	18,981,220.15	0.00	18,981,220.15	0.00	0.00	0.00	0.00	0.00
32010214	PUMPS AND OTHER WATER FACILITIES	0.00	12,210,469.40	0.00	0.00	18,981,220.15	0.00	18,981,220.15	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	605,746.00	0.00	0.00	2,308,800.00	0.00	2,308,800.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	605,746.00	0.00	0.00	2,308,800.00	0.00	2,308,800.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	112,915,886.64	0.00	0.00	95,995,000.00	0.00	95,995,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	112,915,886.64	0.00	0.00	95,995,000.00	0.00	95,995,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	250,000.00	25,337,115.74	457,380.00	0.00	66,484,732.10	0.00	66,484,732.10	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,669,984.00	0.00	0.00	12,983,231.70	0.00	12,983,231.70	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	250,000.00	3,726,978.00	457,380.00	0.00	7,215,296.00	0.00	7,215,296.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,890,592.00	0.00	0.00	8,258,400.00	0.00	8,258,400.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,638,128.00	0.00	0.00	9,377,280.00	0.00	9,377,280.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,608,760.00	0.00	0.00	5,217,414.40	0.00	5,217,414.40	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,149,750.94	0.00	0.00	4,038,102.00	0.00	4,038,102.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	294,922.80	0.00	0.00	4,237,008.00	0.00	4,237,008.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	5,158,000.00	0.00	0.00	15,158,000.00	0.00	15,158,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	24,937,970.38	451,120.00	0.00	51,649,014.99	0.00	51,649,014.99	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	2,275,000.00	248,500.00	0.00	7,628,512.00	0.00	7,628,512.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,537,500.00	0.00	0.00	13,434,256.00	0.00	13,434,256.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,819,207.50	0.00	0.00	4,288,129.39	0.00	4,288,129.39	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	3,298,500.00	202,620.00	0.00	7,497,500.00	0.00	7,497,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	6,576,654.00	0.00	0.00	9,768,000.00	0.00	9,768,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	1,197,983.88	0.00	0.00	3,183,657.60	0.00	3,183,657.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,881,250.00	0.00	0.00	5,848,960.00	0.00	5,848,960.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	47,031,556.66	0.00	0.00	25,826,058.16	0.00	25,826,058.16	0.00	0.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	0.00	29,759,402.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	17,272,154.54	0.00	0.00	25,826,058.16	0.00	25,826,058.16	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,557,826.26	0.00	0.00	46,568.27	0.00	46,568.27	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,557,826.26	0.00	0.00	46,568.27	0.00	46,568.27	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,557,826.26	0.00	0.00	46,568.27	0.00	46,568.27	0.00	0.00	0.00	0.00	0.00
052110900100	Ogun State Polytechnic of Health & Allied Science												
01	EXPENDITURES	631,729,254.08	904,379,634.62	350,971,172.82	0.00	1,080,422,834.67	0.00	1,230,422,834.67	0.00	0.00	0.00	0.00	0.00
011	PERSONNEL COST	478,467,572.64	631,282,456.37	350,893,842.79	0.00	740,469,744.37	0.00	890,469,744.37	0.00	0.00	0.00	0.00	0.00
2101	SALARY	475,201,697.87	613,805,203.23	333,533,842.70	0.00	718,089,744.37	0.00	868,089,744.37	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	475,201,697.87	613,805,203.23	333,533,842.70	0.00	718,089,744.37	0.00	868,089,744.37	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	475,201,697.87	613,805,203.23	333,533,842.70	0.00	718,089,744.37	0.00	868,089,744.37	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,265,879.77	17,477,253.14	17,360,000.00	0.00	22,380,000.00	0.00	22,380,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	3,265,879.77	17,477,253.14	17,360,000.00	0.00	22,380,000.00	0.00	22,380,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	3,265,879.77	17,477,253.14	17,360,000.00	0.00	22,380,000.00	0.00	22,380,000.00	0.00	0.00</			

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,000.00	5,774,968.00	5,419,500.00	0.00	5,392,026.00	0.00	5,392,026.00	0.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	0.00	1,555,500.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,865,348.47	46,622,690.40	25,590,859.52	0.00	48,616,759.80	0.00	48,616,759.80	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,501,780.00	7,167,744.00	2,333,257.00	0.00	7,725,888.00	0.00	7,725,888.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	379,000.00	5,002,488.00	4,500,000.00	0.00	5,392,026.00	0.00	5,392,026.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,123,932.50	5,039,820.00	2,187,728.00	0.00	5,432,265.00	0.00	5,432,265.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,062,500.00	5,226,480.00	3,342,350.00	0.00	5,633,460.00	0.00	5,633,460.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,248,820.00	5,674,464.00	5,674,464.00	0.00	5,794,416.00	0.00	5,794,416.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	4,504,728.00	2,000,000.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	6,824,716.47	10,004,976.00	7,615,000.00	0.00	10,301,184.00	0.00	10,301,184.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	4,001,990.40	2,733,949.52	0.00	4,313,620.80	0.00	4,313,620.80	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,727,800.00	7,240,480.00	6,873,000.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,115,480.00	2,115,480.00	1,923,000.00	0.00	2,146,800.00	0.00	2,146,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,612,320.00	5,125,000.00	4,950,000.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,062,200.00	11,821,800.00	9,567,085.00	0.00	12,930,132.00	0.00	12,930,132.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	3,008,950.00	7,292,184.00	7,231,785.00	0.00	8,047,800.00	0.00	8,047,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,053,250.00	4,529,616.00	2,335,300.00	0.00	4,882,332.00	0.00	4,882,332.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,167,000.00	5,051,020.00	3,315,500.00	0.00	10,085,234.70	0.00	10,085,234.70	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	167,000.00	1,000,000.00	75,500.00	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,500,000.00	1,000,000.00	0.00	1,500,914.70	0.00	1,500,914.70	0.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	2,000,000.00	2,551,020.00	2,240,000.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,090,500.00	17,744,320.80	9,532,950.00	0.00	16,224,264.80	0.00	16,224,264.80	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,849,000.00	7,405,171.20	4,235,000.00	0.00	7,339,593.60	0.00	7,339,593.60	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,939,449.60	320,500.00	0.00	1,158,883.20	0.00	1,158,883.20	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,241,500.00	8,399,700.00	4,977,450.00	0.00	7,725,888.00	0.00	7,725,888.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,323,356.93	3,056,246.40	1,958,126.33	0.00	4,117,791.00	0.00	4,117,791.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,095,356.93	1,500,746.40	1,458,126.33	0.00	1,770,516.00	0.00	1,770,516.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	228,000.00	1,555,500.00	500,000.00	0.00	2,347,275.00	0.00	2,347,275.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,124,078.23	87,837,799.36	68,246,723.00	0.00	121,763,214.00	0.00	121,763,214.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	DIRECT PURCHASING & LABORATORY COST	1,508,117.43	3,500,248.32	2,230,295.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,874,560.00	20,034,840.00	18,846,600.00	0.00	25,082,310.00	0.00	25,082,310.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	359,558.00	1,605,276.00	1,576,000.00	0.00	2,535,057.00	0.00	2,535,057.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,296,850.00	8,213,040.00	5,130,000.00	0.00	8,852,580.00	0.00	8,852,580.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	26,130.00	500,000.00	371,520.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,350,000.00	4,800,000.00	4,683,500.00	0.00	7,095,477.00	0.00	7,095,477.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,213,000.00	8,213,040.00	8,034,000.00	0.00	10,059,750.00	0.00	10,059,750.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	1,000,000.00	1,000,000.00	730,000.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT PURCHASING & LABORATORY COST	1,453,746.40	4,230,960.00	4,560,420.00	0.00	4,560,420.00	0.00	4,560,420.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	710,000.00	1,000,000.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22021020	ELECTION-LOGISTICS SUPPORT EXPENSES	644,516.40	1,200,597.12	416,198.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,080,700.00	8,461,920.00	3,063,250.00	0.00	15,424,950.00	0.00	15,424,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,991,115.26	929,000.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	425,000.00	1,000,000.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	2,704,800.00	8,586,360.00	8,580,000.00	0.00	20,119,500.00	0.00	20,119,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	13,479,100.00	13,500,402.66	10,665,000.00	0.00	11,266,920.00	0.00	11,266,920.00	0.00	0.00	0.00	0.00	0.00	0.00
22021091	LOCAL SCHOLARSHIP SCHEME	0.00	0.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,041,525.00	1,555,500.00	1,400,000.00	0.00	2,548,470.00	0.00	2,548,470.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,041,525.00	1,555,500.00	1,400,000.00	0.00	2,548,470.00	0.00	2,548,470.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,041,525.00	1,555,500.00	1,400,000.00	0.00	2,548,470.00	0.00	2,548,470.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	173,921,157.48	475,002,422.60	258,412,048.27	0.00	540,307,917.02	0.00	540,307,917.02	0.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	173,921,157.48	475,002,422.60	258,412,048.27	0.00	540,307,917.02	0.00	540,307,917.02	0.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	159,252,985.04	459,560,562.60	243,404,048.27	0.00	523,960,072.02	0.00	523,960,072.02	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	69,155,922.98	98,680,920.00	97,586,973.78	0.00	119,509,830.00	0.00	119,509,830.00	0.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	69,155,922.98	98,680,920.00	97,586,973.78	0.00	119,509,830.00	0.00	119,509,830.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	25,744,666.56	25,013,050.00	0.00	33,130,110.00	0.00	33,130,110.00	0.00	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	20,034,840.00	20,000,000.00	0.00	30,045,120.00	0.00	30,045,120.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	5,709,826.56	5,013,050.00	0.00	3,084,990.00	0.00	3,084,990.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	1,939,000.00	17,762,500.00	15,454,381.80	0.00	53,454,381.80	0.00	53,454,381.80	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	1,939,000.00	17,762,500.00	15,160,750.00	0.00	17,149,861.80	0.00	17,149,861.80	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	36,304,520.00	0.00	36,304,520.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	26,876,138.41	199,104,000.00	0.00	0.00	181,473,682.00	0.00	181,473,682.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	26,876,138.41	199,104,000.00	0.00	0.00	181,473,682.00	0.00	181,47						

2202	OVERHEAD COST	99,331,634.66	287,999,921.48	121,991,315.13	0.00	399,999,268.40	0.00	304,999,268.41	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,315,200.00	16,756,352.00	3,452,000.00	0.00	27,845,770.44	0.00	21,141,743.78	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,070,200.00	4,835,000.00	2,902,000.00	0.00	3,943,422.00	0.00	3,945,274.28	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	245,000.00	11,921,352.00	550,000.00	0.00	13,023,278.94	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,079,069.50	0.00	8,196,468.50	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,400,000.00	8,870,083.20	1,950,000.00	0.00	9,048,931.40	0.00	9,048,931.40	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	600,000.00	2,239,920.00	975,000.00	0.00	2,092,428.00	0.00	2,092,428.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,497.60	0.00	0.00	1,323,058.32	0.00	1,323,058.32	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,149,825.60	0.00	0.00	1,141,017.08	0.00	1,141,017.08	0.00	0.00	0.00	0.00
22020205	WATER RATES	600,000.00	2,239,920.00	975,000.00	0.00	2,092,428.00	0.00	2,092,428.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	200,000.00	2,239,920.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	31,849,811.98	8,400,000.00	0.00	49,174,950.70	0.00	38,398,038.25	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,400,000.00	23,213,236.70	8,400,000.00	0.00	24,145,572.90	0.00	19,715,752.90	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,133,399.20	0.00	0.00	6,866,114.70	0.00	5,274,662.25	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	301,584.08	0.00	0.00	810,158.10	0.00	810,158.10	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,717,272.00	0.00	0.00	4,895,745.00	0.00	4,895,745.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	3,484,320.00	0.00	0.00	9,657,360.00	0.00	5,901,720.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,696,577.52	19,022,969.00	8,036,635.34	0.00	24,259,123.59	0.00	22,483,903.59	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	7,508,064.52	7,786,037.00	4,500,000.00	0.00	9,550,056.00	0.00	9,550,056.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	746,640.00	0.00	0.00	1,086,453.00	0.00	1,086,453.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,028,513.00	4,691,388.00	3,226,625.34	0.00	5,356,354.15	0.00	5,356,354.15	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,841,712.00	0.00	0.00	2,266,260.48	0.00	2,266,260.48	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,000.00	1,493,280.00	310,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,463,912.00	0.00	0.00	5,199,999.96	0.00	3,424,779.96	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	250,000.00	9,519,660.00	246,500.00	0.00	13,004,023.54	0.00	13,004,023.54	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	250,000.00	9,519,660.00	246,500.00	0.00	5,317,681.05	0.00	5,317,681.05	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	4,467,222.49	0.00	4,467,222.49	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	69,920,000.00	118,366,152.00	79,532,535.00	0.00	148,782,142.09	0.00	131,216,824.92	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	69,920,000.00	118,366,152.00	79,532,535.00	0.00	148,782,142.09	0.00	131,216,824.92	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,025,200.00	19,895,280.00	7,740,000.00	0.00	32,171,080.50	0.00	19,729,852.35	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,385,200.00	14,692,800.00	6,500,000.00	0.00	25,102,429.50	0.00	15,457,811.85	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	640,000.00	5,202,480.00	1,240,000.00	0.00	7,068,651.00	0.00	4,272,040.50	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	14,800.00	37,332.00	0.00	0.00	48,286.80	0.00	48,286.80	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,800.00	37,332.00	0.00	0.00	48,286.80	0.00	48,286.80	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,309,857.14	63,682,281.30	12,633,644.79	0.00	95,664,959.34	0.00	49,927,663.78	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	400,000.00	9,800,000.00	1,600,000.00	0.00	1,468,345.98	0.00	1,603,345.98	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,672,857.14	5,618,496.00	1,309,861.75	0.00	7,942,105.56	0.00	5,455,325.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	477,700.27	0.00	0.00	611,632.80	0.00	611,632.80	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,733,200.00	0.00	0.00	6,706,500.00	0.00	4,292,160.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	900,000.00	8,461,920.00	1,813,808.04	0.00	28,234,365.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	700,000.00	20,739,170.40	1,600,000.00	0.00	26,209,002.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	6,428,801.03	3,110,000.00	0.00	5,365,200.00	0.00	3,365,200.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT EXPENSES	637,000.00	3,882,528.00	0.00	0.00	5,633,460.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	13,439,520.00	4,049,975.00	0.00	13,359,345.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00
3	ASSETS	56,551,856.73	1,599,978,734.58	151,219,468.86	0.00	2,911,997,958.58	0.00	2,911,997,958.58	0.00	0.00	0.00	0.00
31	FIXED ASSETS	56,551,856.73	1,599,978,734.58	151,219,468.86	0.00	2,911,997,958.58	0.00	2,911,997,958.58	0.00	0.00	0.00	0.00
32	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	54,721,368.25	1,596,873,442.19	151,219,468.86	0.00	2,911,255,564.25	0.00	2,911,255,564.25	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	481,850.00	65,119,825.32	1,729,600.19	0.00	55,899,971.16	0.00	55,899,971.16	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	481,850.00	39,403,926.00	1,504,774.19	0.00	20,507,605.16	0.00	20,507,605.16	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	25,715,899.32	224,826.00	0.00	35,392,366.00	0.00	35,392,366.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	46,831,753.49	1,037,409,065.46	133,784,822.76	0.00	1,492,110,898.90	0.00	1,492,110,898.90	0.00	0.00	0.00	0.00
32010205	ZOONS, PARKS & RESERVES	13,332,377.22	164,681,280.86	14,458,325.94	0.00	354,280,111.11	0.00	354,280,111.11	0.00	0.00	0.00	0.00
32010209	SEWAGE / DRAINAGE NETWORK	33,499,376.27	872,727,784.60	119,326,496.82	0.00	1,137,830,787.79	0.00	1,137,830,787.79	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	13,069,650.00	1,395,820.00	0.00	1,018,514,125.12	0.00	1,018,514,125.12	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	11,564,900.00	1,395,820.00	0.00	7,210,560.00	0.00	7,210,560.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	1,504,750.00	0.00	0.00	11,303,565.12	0.00	11,303,565.12	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	305,944,501.81	841,511.52	0.00	226,097,999.99	0.00	226,097,999.99	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	303,704,581.81	841,511.52	0.00	222,498,000.00	0.00	222,498,000.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	2,239,920.00	0.00	0.00	3,599,999.99	0.00	3,599,999.99	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,828,768.40	60,614,387.46	7,774,076.00	0.00	61,455,643.51	0.00	61,455,643.51	0.00	0.00	0.00	0.00
32010501	COMPUTERS	446,820.28	10,802,947.50	558,525.32	0.00	9,893,402.50	0.00	9,893,402.50	0.00	0.00	0.00	0.00
32010502	PRINTERS	463,085.00	11,492,236.60	900,000.00	0.00	6,836,416.00	0.00	6,836,416.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,500,746.40	0.00	0.00	3,839,712.00	0.00	3,839,712.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	8,770,338.00	0.00	0.00	8,414,688.00	0.00	8,414,688.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,210,179.00	0.00	0.00	2,347,275.00	0.00	2,347,275.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,642,608.00	0.00	0.00	1,172,160.00	0.00	1,172,160.00	0.00	0.00	0.00	0.00
32010551	U.P.S	603,269.02										

2101	SALARY	134,317,887.41	252,349,609.45	135,337,226.91	0.00	231,768,830.71	0.00	281,768,830.71	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	134,317,887.41	252,349,609.45	135,337,226.91	0.00	231,768,830.71	0.00	281,768,830.71	0.00	0.00	0.00	0.00
21010101	SALARY	134,317,887.41	252,349,609.45	135,337,226.91	0.00	231,768,830.71	0.00	281,768,830.71	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,936,678.20	11,577,599.13	2,345,366.72	0.00	15,612,114.71	0.00	15,612,114.71	0.00	0.00	0.00	0.00
210201	ALLOWANCES	1,936,678.20	11,577,599.13	2,345,366.72	0.00	15,612,114.71	0.00	15,612,114.71	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	1,936,678.20	5,668,188.33	2,345,366.72	0.00	8,295,965.71	0.00	8,295,969.71	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	7,316,145.00	0.00	7,316,145.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	500,500,000.00	3,351,386,242.57	798,687,715.98	0.00	5,295,390,058.88	0.00	5,235,390,058.88	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	500,500,000.00	3,351,386,242.57	798,687,715.98	0.00	5,295,390,058.88	0.00	5,235,390,058.88	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	5,499,208.00	0.00	0.00	52,829,505.00	0.00	52,829,505.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,990,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,509,208.00	0.00	0.00	52,109,505.00	0.00	52,109,505.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000,000.00	3,211,299,024.00	798,483,516.60	0.00	4,075,222,482.12	0.00	4,015,222,482.12	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,194,624.00	0.00	0.00	4,101,958.82	0.00	4,101,958.82	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,045,296.00	0.00	0.00	2,571,433.06	0.00	2,571,433.06	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	746,640.00	0.00	0.00	3,219,120.00	0.00	3,219,120.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	1,609,560.00	0.00	1,609,560.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	500,000,000.00	3,208,312,464.00	798,483,516.60	0.00	4,063,720,410.24	0.00	4,003,720,410.24	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,242,295.05	0.00	0.00	191,373,861.75	0.00	191,373,861.75	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,362,070.30	0.00	0.00	10,276,531.45	0.00	10,276,531.45	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	533,784.75	0.00	0.00	1,382,880.30	0.00	1,382,880.30	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	965,736.00	0.00	965,736.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	1,448,604.00	0.00	1,448,604.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,799,900.00	0.00	0.00	138,288,030.00	0.00	138,288,030.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,546,540.00	0.00	0.00	28,972,080.00	0.00	28,972,080.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,252,858.40	0.00	0.00	185,112,813.00	0.00	185,112,813.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	9,691,387.20	0.00	0.00	152,177,191.50	0.00	152,177,191.50	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	597,312.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	4,975,111.20	0.00	0.00	11,427,876.00	0.00	11,427,876.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,703,832.00	0.00	0.00	7,940,496.00	0.00	7,940,496.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,285,216.00	0.00	0.00	11,421,169.50	0.00	11,421,169.50	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	955,000.00	0.00	0.00	66,366,080.00	0.00	66,366,080.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	955,000.00	0.00	0.00	2,146,080.00	0.00	2,146,080.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	44,220,000.00	0.00	44,220,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	9,328,680.00	0.00	9,328,680.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	4,828,680.00	0.00	4,828,680.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	51,390,000.00	0.00	0.00	98,277,600.00	0.00	98,277,600.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	51,390,000.00	0.00	0.00	79,077,600.00	0.00	79,077,600.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	22,601,520.00	0.00	0.00	458,827,656.25	0.00	458,827,656.25	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	12,931,200.00	0.00	0.00	32,671,875.00	0.00	33,671,875.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	414,605,781.25	0.00	414,605,781.25	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	9,670,320.00	0.00	0.00	11,550,000.00	0.00	11,550,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,596,316.32	204,199.38	0.00	7,357,298.76	0.00	7,357,298.76	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,596,316.32	204,199.38	0.00	7,357,298.76	0.00	7,357,298.76	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,550,020.80	0.00	0.00	140,694,082.00	0.00	140,694,082.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	9,684,186.00	0.00	9,684,186.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	5,096,940.00	0.00	5,096,940.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,615,728.00	0.00	0.00	11,910,744.00	0.00	11,910,744.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	597,312.00	0.00	0.00	660,000.00	0.00	660,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	26,557,740.00	0.00	26,557,740.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	8,601,292.80	0.00	0.00	61,440,000.00	0.00	61,440,000.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	8,735,688.00	0.00	0.00	15,344,472.00	0.00	15,344,472.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	199,997,765.04	0.00	0.00	1,476,758,381.42	0.00	1,476,758,381.41	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	199,997,765.04	0.00	0.00	1,476,758,381.42	0.00	1,476,758,381.41	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	198,713,730.90	0.00	0.00	1,472,648,289.48	0.00	1,472,648,289.47	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	28,222,992.00	0.00	0.00	75,501,529.00	0.00	73,493,603.99	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	28,222,992.00	0.00	0.00	75,501,529.00	0.00	73,493,603.99	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	70,321,700.00	0.00	0.00	984,385,330.00	0.00	863,668,330.00	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	53,509,200.00	0.00	0.00	942,531,510.00	0.00	821,814,510.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	41,853,820.00	0.00	41,853,820.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	86,656,207.33	0.00	0.00	361,888,000.00	0.00	484,612,925.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	85,038,487.33	0.00	0.00	283,421,950.00	0.00	354,254,425.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	0.00	0.00	0.00	78,466,050.00	0.00	60,358,500.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,617,720.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	6,764,891.90	0.00	0.00	26,827,892.80	0.00	26,827,892.80	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	970,632.00	0.00	0.00	2,901,547.50	0.00	2,901,547.50	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	808,860.00	0.00	0.00	1,468,160.00	0.00	1,468,160.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	497,760.00	0.00	0.00	272,320.00	0.00	272,320.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,847,934.00	0.00	0.00	4,193,720.00	0.00	4,193,720.00	0.0			

32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	1,284,034.14	0.00	0.00	4,110,091.94	0.00	4,110,091.94	0.00	0.00	0.00	0.00	0.00
053500400100	West Africa Coastal Area (WACA) Management												
2	EXPENDITURES	0.00	0.00	0.00	0.00	99,995,938.16	0.00	99,995,938.16	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	99,995,938.16	0.00	99,995,938.16	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	99,995,938.16	0.00	99,995,938.16	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	5,985,720.00	0.00	5,985,720.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,985,720.00	0.00	5,985,720.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,461,049.31	0.00	1,461,049.31	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,461,049.31	0.00	1,461,049.31	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	92,549,168.85	0.00	92,549,168.85	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	92,549,168.85	0.00	92,549,168.85	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	99,937,500.00	0.00	99,937,500.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	99,937,500.00	0.00	99,937,500.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	99,937,500.00	0.00	99,937,500.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	99,937,500.00	0.00	99,937,500.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	0.00	99,937,500.00	0.00	99,937,500.00	0.00	0.00	0.00	0.00	0.00
053500500100	EIB Assisted Nigerian Climatic Adaptation-Erosio												
2	EXPENDITURES	0.00	211,297,000.00	0.00	0.00	299,999,912.28	0.00	299,999,912.28	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	49,800,000.00	0.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	49,800,000.00	0.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	49,800,000.00	0.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	49,800,000.00	0.00	49,800,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	211,297,000.00	0.00	0.00	299,999,912.28	0.00	299,999,912.28	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	211,297,000.00	0.00	0.00	299,999,912.28	0.00	299,999,912.28	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	25,339,815.00	0.00	0.00	25,339,815.00	0.00	25,339,815.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	13,268,115.00	0.00	0.00	13,268,115.00	0.00	13,268,115.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,377,150.00	0.00	0.00	7,377,150.00	0.00	7,377,150.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,694,550.00	0.00	0.00	4,694,550.00	0.00	4,694,550.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,614,125.12	0.00	0.00	3,614,125.12	0.00	3,614,125.12	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,206,955.12	0.00	0.00	1,206,955.12	0.00	1,206,955.12	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,602,390.00	0.00	0.00	1,602,390.00	0.00	1,602,390.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	804,780.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,443,589.32	0.00	0.00	6,443,589.32	0.00	6,443,589.32	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	5,150,589.32	0.00	0.00	5,150,589.32	0.00	5,150,589.32	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,293,000.00	0.00	0.00	1,293,000.00	0.00	1,293,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	73,556,778.16	0.00	0.00	80,263,278.16	0.00	80,263,278.16	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,880,000.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	670,650.00	0.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	7,574,588.16	0.00	0.00	7,574,588.16	0.00	7,574,588.16	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	62,431,540.00	0.00	0.00	62,431,540.00	0.00	62,431,540.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	102,342,692.40	0.00	0.00	27,742,350.00	0.00	27,742,350.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	102,342,692.40	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	12,742,350.00	0.00	12,742,350.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	12,071,700.00	0.00	12,071,700.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	61,699,800.00	0.00	61,699,800.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	6,706,500.00	0.00	6,706,500.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	54,993,300.00	0.00	54,993,300.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	23,652,000.00	0.00	23,652,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	10,692,000.00	0.00	10,692,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	12,960,000.00	0.00	12,960,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	4,909,158.00	0.00	4,909,158.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	885,258.00	0.00	885,258.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	54,264,096.68	0.00	54,264,096.68	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	6,035,850.00	0.00	6,035,850.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	22,139,961.68	0.00	22,139,961.68	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,359,225.00	0.00	4,359,225.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	5,633,460.00	0.00	5,633,460.00	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT EXPENSES	0.00	0.00	0.00	0.00	12,071,700.00	0.00	12,071,700.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.0					

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,999,999.96	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	9,999,999.96	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	70,000,000.00	14,917,082.50	0.00	221,000,000.00	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	70,000,000.00	14,917,082.50	0.00	221,000,000.00	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	70,000,000.00	14,917,082.50	0.00	221,000,000.00	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	70,000,000.00	14,917,082.50	0.00	221,000,000.00	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	70,000,000.00	14,917,082.50	0.00	221,000,000.00	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Road Safety Advisory Council)												
2	EXPENDITURES	0.00	66,000,000.00	0.00	0.00	205,994,000.00	0.00	205,994,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	66,000,000.00	0.00	0.00	205,994,000.00	0.00	205,994,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	66,000,000.00	0.00	0.00	205,994,000.00	0.00	205,994,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	66,000,000.00	0.00	0.00	205,994,000.00	0.00	205,994,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	66,000,000.00	0.00	0.00	205,994,000.00	0.00	205,994,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	45,000,000.00	0.00	0.00	129,837,840.00	0.00	129,837,840.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	45,000,000.00	0.00	0.00	129,837,840.00	0.00	129,837,840.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	45,000,000.00	0.00	0.00	129,837,840.00	0.00	129,837,840.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	129,837,840.00	0.00	129,837,840.00	0.00	0.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	0.00	0.00	129,837,840.00	0.00	129,837,840.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053500800100	Ogun State Landscaping and Recreation Agency												
2	EXPENDITURES	0.00	0.00	0.00	0.00	99,995,825.50	0.00	99,995,825.50	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	99,995,825.50	0.00	99,995,825.50	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	99,995,825.50	0.00	99,995,825.50	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	3,826,609.56	0.00	3,826,609.56	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,826,609.56	0.00	3,826,609.56	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	6,009,215.94	0.00	6,009,215.94	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	6,009,215.94	0.00	6,009,215.94	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	89,560,000.00	0.00	89,560,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	89,560,000.00	0.00	89,560,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
053501600100	Ogun State Environmental Protection Agency												
2	EXPENDITURES	120,612,694.13	191,372,463.94	111,060,724.83	0.00	252,224,295.89	0.00	252,224,295.89	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	104,822,624.73	125,439,976.41	93,860,724.53	0.00	152,225,142.83	0.00	152,225,142.83	0.00	0.00	0.00	0.00	0.00
2201	SALARY	102,389,247.27	115,806,816.85	92,413,847.05	0.00	147,365,126.67	0.00	147,365,126.67	0.00	0.00	0.00	0.00	0.00
220101	SALARIES AND WAGES	103,389,347.27	115,806,816.85	92,413,847.05	0.00	147,365,126.67	0.00	147,365,126.67	0.00	0.00	0.00	0.00	0.00
22010101	SALARY	103,389,347.27	115,806,816.85	92,413,847.05	0.00	147,365,126.67	0.00	147,365,126.67	0.00	0.00	0.00	0.00	0.00
2202	ALLOWANCES AND SOCIAL CONTRIBUTION	1,433,276.46	9,633,159.56	1,446,877.48	0.00	4,860,016.16	0.00	4,860,016.16	0.00	0.00	0.00	0.00	0.00
220201	ALLOWANCES	1,433,276.46	9,633,159.56	1,446,877.48	0.00	4,860,016.16	0.00	4,860,016.16	0.00	0.00	0.00	0.00	0.00
22020150	LEAVE ALLOWANCE	1,433,276.46	9,633,159.56	1,446,877.48	0.00	4,860,016.16	0.00	4,860,016.16	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,790,069.46	65,932,486.93	17,200,000.00	0.00	99,999,153.06	0.00	99,999,153.06	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,790,069.46	65,932,486.93	17,200,000.00	0.00	99,999,153.06	0.00	99,999,153.06	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	680,000.00	8,190,000.00	130,000.00	0.00	11,410,000.00	0.00	11,410,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	4,310,000.00	0.00	0.00	4,450,000.00	0.00	4,450,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000.00	3,880,000.00	130,000.00	0.00	6,960,000.00	0.00	6,960,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	982,209.30	12,466,524.73	2,560,000.00	0.00	9,720,000.00	0.00	6,760,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	60,000.00	930,716.73	60,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	85,000.00	315,200.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	720,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	837,209.30	10,500,608.00	2,500,000.00	0.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,082,093.02	12,916,402.12	1,777,500.00	0.00	10,634,153.06	0.00	5,634,153.06	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	310,000.00	1,438,402.12	277,500.00	0.00	1,765,849.06	0.00	1,765,849.06	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	190,000.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	548,837.21	1,150,000.00	0.00	0.00	607,304.00	0.00	607,304.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	450,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	223,255.81	9,688,000.00	1,500,000.00	0.00	7,201,000.00	0.00	2,201,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	583,558.14	5,753,560.08	167,500.00	0.00	9,920,000.00	0.00	7,920,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	453,558.14	2,400,000.00	85,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,474,400.00	35,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,000.00	1,996,620.08	47,500.00	0.00	3,360,000.							

320103	PLANT & MACHINERY - GENERAL	0.00	2,257,125.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,257,125.00	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	7,332,000.00	570,200.00	0.00	27,188,677.00	0.00	27,188,677.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	7,332,000.00	570,200.00	0.00	27,188,677.00	0.00	27,188,677.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	18,374,628.00	419,454.50	0.00	22,729,093.80	0.00	22,729,093.80	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,363,308.00	0.00	0.00	11,157,775.00	0.00	11,157,775.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,418,616.00	0.00	0.00	1,941,760.00	0.00	1,941,760.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,045,296.00	0.00	0.00	272,320.00	0.00	272,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,297,660.00	0.00	0.00	2,573,424.00	0.00	2,573,424.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	696,864.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	715,530.00	0.00	0.00	2,068,758.00	0.00	2,068,758.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,587,354.00	419,454.50	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,250,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,159,896.66	0.00	0.00	13,922,176.00	0.00	13,922,176.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,647,500.00	0.00	0.00	3,360,192.00	0.00	3,360,192.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,777,875.00	0.00	0.00	1,669,440.00	0.00	1,669,440.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,592,832.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,115,295.00	0.00	0.00	3,694,080.00	0.00	3,694,080.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	219,682.50	0.00	0.00	2,476,928.00	0.00	2,476,928.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	63,962.16	0.00	0.00	227,328.00	0.00	227,328.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDERATORS	0.00	742,750.00	0.00	0.00	1,494,208.00	0.00	1,494,208.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	36,332,727.16	0.00	0.00	49,231,450.00	0.00	49,231,450.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	36,332,727.16	0.00	0.00	49,231,450.00	0.00	49,231,450.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	58,494.23	0.00	58,494.23	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	58,494.23	0.00	58,494.23	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	58,494.23	0.00	58,494.23	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Actuals to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	10,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	0.00	115,200,000.00	0.00	115,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	6,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	25,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	25,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	25,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	25,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	25,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	2024 Actuals to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
21	PERSONNEL COST	102,169,464.40	376,819,676.97	89,478,627.16	0.00	266,428,434.87	0.00	266,428,434.87	0.00	0.00	0.00	0.00	0.00
2101	SALARY	98,062,406.96	374,276,013.54	83,275,465.05	0.00	252,783,252.76	0.00	252,783,252.76	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	98,062,406.96	374,276,013.54	83,275,465.05	0.00	252,783,252.76	0.00	252,783,252.76	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	98,062,406.96	374,276,013.54	83,275,465.05	0.00	252,783,252.76	0.00	252,783,252.76	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,107,053.44	2,543,663.43	6,203,162.11	0.00	13,655,182.12	0.00	13,655,182.12	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	4,107,053.44	2,543,663.43	6,203,162.11	0.00	13,655,182.12	0.00	13,655,182.12	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	4,107,053.44	2,543,663.43	2,203,162.11	0.00	5,899,897.12	0.00	5,899,897.12	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	4,000,000.00	0.00	7,755,285.00	0.00	7,755,285.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	29,562,905.00	211,791,504.56	58,937,949.31	0.00	1,254,914,924.71	0.00	1,254,914,924.71	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	29,562,905.00	211,791,504.56	58,937,949.31	0.00	1,254,914,924.71	0.00	1,254,914,924.71	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,326,000.00	1,897,958.88	1,337,000.00	0.00	19,434,823.99	0.00	19,434,823.99	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	496,000.00	559,980.00	0.00	0.00	4,362,927.62	0.00	4,362,927.62	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,830,000.00	1,337,978.88	1,337,000.00	0.00	15,071,896.37	0.00	15,071,896.37	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	450,000.00	1,689,397.44	1,150,000.00	0.00	2,177,356.43	0.00	2,177,356.43	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	225,000.00	756,097.44	525,000.00	0.00	925,521.14	0.00	925,521.14	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	225,000.00	933,300.00	625,000.00	0.00	1,251,835.29	0.00	1,251,835.29	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,160,405.00	6,167,171.74	3,777,453.68	0.00	19,669,510.33	0.00	19,669,510.33	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,122,000.00	3,908,585.74	2,559,000.00	0.00	13,613,540.83	0.00	13,613,540.83	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,594,000.00	2,258,586.00	1,218,453.68	0.00	6,055,969.50	0.00	6,055,969.50	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	2,444,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,283,000.00	10,808,168.50	7,663,500.00	0.00	40,546,843.53	0.00	40,546,843.53	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,515,500.00	5,476,199.97	3,637,500.00	0.00	9,976,354.67	0.00	9,976,354.67	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,997,074.00	0.00	3,997,074.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,767,500.00	2,579,853.49	2,176,000.00	0.00	13,108,717.80	0.00	13,108,717.80	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	9,372,390.76	0.00	9,372,390.76	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,752,115.04	1,850,000.00	0.00	4,092,306.30	0.00	4,092,306.30	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,868,500.00	5,475,360.00	485,000.00	0.00	32,848,437.00	0.00	32,848,437.00	0.00	0.00	0.00	0.00	0.00
22020													

32010305	POWER GENERATING SETS	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	59,917,975.00	0.00	59,917,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,076,560.00	45,236,054.24	2,078,016.82	0.00	101,211,978.81	0.00	101,211,978.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,867,097.60	1,845,716.82	0.00	8,391,672.50	0.00	8,391,672.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,668,740.40	0.00	0.00	1,387,056.00	0.00	1,387,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,269,288.00	0.00	0.00	1,838,160.00	0.00	1,838,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	755,350.80	232,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	8,527,251.00	0.00	0.00	1,034,379.00	0.00	1,034,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	515,181.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	29,272,268.84	0.00	0.00	88,560,711.31	0.00	88,560,711.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,296,740.00	8,686,061.26	1,768,663.59	0.00	18,442,796.99	0.00	18,442,796.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	232,300.00	2,513,750.00	1,450,000.00	0.00	4,924,806.56	0.00	4,924,806.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	771,640.00	1,693,750.00	318,663.59	0.00	5,287,744.00	0.00	5,287,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	202,000.00	2,075,112.50	0.00	0.00	4,929,254.43	0.00	4,929,254.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	232,300.00	1,781,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	622,198.76	0.00	0.00	2,604,800.00	0.00	2,604,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	696,192.00	0.00	696,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	858,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	39,325.00	0.00	0.00	280,577.65	0.00	280,577.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	39,325.00	0.00	0.00	280,577.65	0.00	280,577.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	39,325.00	0.00	0.00	280,577.65	0.00	280,577.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget								
053900200100	Gateway Football Club														
2	EXPENDITURES	106,163,005.25	187,875,267.79	106,890,084.92	0.00	324,957,449.21	0.00	324,957,449.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	69,372,305.25	107,769,855.95	51,390,084.20	0.00	121,006,794.49	0.00	121,006,794.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	9,084,013.86	21,294,651.68	8,951,089.50	0.00	25,806,616.83	0.00	25,806,616.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	9,084,013.86	21,294,651.68	8,951,089.50	0.00	25,806,616.83	0.00	25,806,616.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	9,084,013.86	21,294,651.68	8,951,089.50	0.00	25,806,616.83	0.00	25,806,616.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,288,491.39	86,475,204.27	42,438,994.70	0.00	95,200,177.66	0.00	95,200,177.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	60,288,491.39	86,475,204.27	42,438,994.70	0.00	95,200,177.66	0.00	95,200,177.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	60,000,000.00	79,920,000.00	42,040,000.00	0.00	90,120,000.00	0.00	90,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	288,491.39	645,793.47	398,994.70	0.00	1,336,567.66	0.00	1,336,567.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	39,790,500.00	80,105,411.84	55,500,000.00	0.00	203,950,655.22	0.00	203,950,655.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	39,790,500.00	80,105,411.84	55,500,000.00	0.00	203,950,655.22	0.00	203,950,655.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,042,000.00	4,293,180.00	2,728,500.00	0.00	9,800,000.00	0.00	9,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,042,000.00	4,293,180.00	2,728,500.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	350,000.00	600,047.24	350,000.00	0.00	2,068,000.00	0.00	2,068,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	175,000.00	300,047.24	175,000.00	0.00	2,068,000.00	0.00	2,068,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	175,000.00	300,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,915,000.00	5,772,896.60	560,000.00	0.00	11,115,911.43	0.00	11,115,911.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	915,000.00	2,772,896.60	560,000.00	0.00	3,615,911.43	0.00	3,615,911.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,120,100.00	5,375,808.00	2,209,000.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	970,400.00	2,551,020.00	910,830.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,150.00	335,988.00	108,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,024,550.00	2,488,800.00	1,190,170.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	1,600,000.00	400,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,600,000.00	1,600,000.00	400,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,978,750.00	3,673,200.00	1,829,041.64	0.00	10,150,743.79	0.00	10,150,743.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,566,250.00	2,938,560.00	1,354,041.64	0.00	7,250,531.28	0.00	7,250,531.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	412,500.00	734,640.00	475,000.00	0.00	2,900,212.51	0.00	2,900,212.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	58,150.00	150,000.00	23,458.36	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,150.00	150,000.00	23,458.36	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,726,500.00	58,640,280.00	47,400,000.00	0.00	146,836,000.00	0.00	146,836,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	3,686,000.00	6,745,400.00	3,400,000.00	0.00	14,456,000.00	0.00	14,456,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	23,040,500.00	51,144,840.00	44,000,000.00	0.00	131,580,000.00	0.00	131,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,402,686.45	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	48,004,161.06	1,750,046.08	0.00	93,210,893.84	0.00	93,210,893.84	0.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	16,392,667.86	0.00	0.00	17,114,250.29	0.00	17,114,250.29	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	16,460,923.20	1,750,046.08	0.00	46,319,783.55	0.00	46,319,783.55	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	15,150,570.00	0.00	0.00	29,776,860.00	0.00	29,776,860.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,517,295.96	475,565.00	0.00	9,099,888.89	0.00	9,099,888.89	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	7,517,295.96	475,565.00	0.00	9,099,888.89	0.00	9,099,888.89	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,753,767.28	0.00	0.00	13,260,000.00	0.00	13,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	4,753,767.28	0.00	0.00	13,260,000.00	0.00	13,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,664,758.00	0.00	0.00	57,139.38	0.00	57,139.38	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	55,998.00	0.00	0.00	57,139.38	0.00	57,139.38	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,860,087.20	0.00	0.00	32,290,234.89	0.00	32,290,234.89	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,194,087.20	0.00	0.00	4,246,334.49	0.00	4,246,334.49	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	6,844,200.00	0.00	0.00	28,043,900.40	0.00	28,043,900.40	0.00	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT EXPENSES	0.00	6,844,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	81,467,936.97	81,464,023.85	0.00	0.00	76,206,093.63	0.00	76,206,093.63	0.00	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	81,467,936.97	81,464,023.85	0.00	0.00	76,206,093.63	0.00	76,206,093.63	0.00	0.00	0.00	0.00	0.00	0.00
3001	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	81,467,936.97	81,464,023.85	0.00	0.00	76,206,093.63	0.00	76,206,093.63	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	47,282,320.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	47,282,320.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	34,185,616.13	81,464,023.85	0.00	0.00	76,206,093.63	0.00	76,206,093.63	0.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	34,185,616.13	81,464,023.85	0.00	0.00	76,206,093.63	0.00	76,206,093.63	0.00	0.00	0.00	0.00	0.00	0.00
053900200300	MKO Abiodu Stadium													
2	EXPENDITURES	25,965,876.58	56,451,584.72	23,472,873.47	0.00	242,323,307.65	0.00	242,323,307.65	0.00	0.00	0.00	0.00	0.00	0.00
201	PERSONNEL COST	15,110,876.56	24,236,538.99	14,794,873.47	0.00	30,877,817.19	0.00	30,877,817.19	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	15,110,876.56	23,531,395.12	14,212,063.80	0.00	29,872,429.69	0.00	29,872,429.69	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	15,110,876.56	23,531,395.12	14,212,063.80	0.00	29,872,429.69	0.00	29,872,429.69	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	15,110,876.56	23,531,395.12	14,212,063.80	0.00	29,872,429.69	0.00	29,872,429.69	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	805,138.87	582,809.67	0.00	1,005,387.50	0.00	1,005,387.50	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	805,138.87	582,809.67	0.00	1,005,387.50	0.00	1,005,387.50	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	805,138.87	582,809.67	0.00	1,005,387.50	0.00	1,005,387.50	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,855,000.00	32,115,050.73	8,678,000.00	0.00	211,445,490.46	0.00	211,445,490.46	0.00	0.00	0.00	0.00	0.00	0.00
202	OVERHEAD COST	14,855,000.00	32,115,050.73	8,678,000.00	0.00	211,445,490.46	0.00	211,445,490.46	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	89,596.80	0.00	0.00	13,653,000.00	0.00	13,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	89,596.80	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	13,413,000.00	0.00	13,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	208,500.00	538,551.43	250,000.00	0.00	1,570,440.46	0.00	1,570,440.46	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	208,500.00	320,781.43	250,000.00	0.00	564,465.46	0.00	564,465.46	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	217,770.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,374,600.00	18,889,992.00	5,939,053.82	0.00	131,819,180.00	0.00	131,819,180.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	173,000.00	622,200.00	0.00	0.00	13,949,520.00	0.00	13,949,520.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	11,266,920.00	0.00	11,266,920.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,100.00	871,080.00	240,000.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,500.00	298,656.00	220,000.00	0.00	12,300,000.00	0.00	12,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8,891,000.00	16,849,176.00	5,479,553.82	0.00	84,770,160.00	0.00	84,770,160.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	8,852,580.00	0.00	8,852,580.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,780,000.00	10,452,960.00	1,900,000.00	0.00	45,600,000.00	0.00	45,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	2,400,000.00	6,719,760.00	1,600,000.00	0.00	14,400,000.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,380,000.00	3,733,200.00	300,000.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	995,520.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	400,000.00	995,520.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	91,900.00	1,058,833.69	170,000.00	0.00	6,093,750.00	0.00	6,093,750.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	767,916.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	91,900.00	290,917.44	170,000.00	0.00	6,093,750.00	0.00	6,093,750.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	89,596.80	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	89,596.80	18,446.18	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	3,719,120.00	0.00	3,719,120.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	536,520.00	0.00	536,520.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
ASSETS		3,485,000.00	182,306,632.92	0.00	0.00	350,887,089.48	0.00	350,887,089.48	0.00	0.00	0.00	0.00	0.00	0.00
3	FIXED ASSETS	3,485,000.00	182,306,632.92	0.00	0.00	350,887,089.48	0.00	350,887,089.48	0.00	0.00	0.00	0.00	0.00	0.00
3001	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,485,000.00	182,244,413.92	0.00	0.00	350,786,149.00	0.00	350,786,149.00	0.00	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	147,710,280.00	0.00	0.00	242,104,650.00	0.00	242,104,650.00	0.00	0.00</				

3203	INTANGIBLE ASSETS	0.00	62,220.00	0.00	0.00	100,940.48	0.00	100,940.48	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	62,220.00	0.00	0.00	100,940.48	0.00	100,940.48	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	62,220.00	0.00	0.00	100,940.48	0.00	100,940.48	0.00	0.00	0.00	0.00	0.00

053900200400		Ogun 2024 National Sports Festival (Hosting)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	3,360,000,000.00	31,500,000.00	0.00	1,070,599,907.04	0.00	1,070,599,907.04	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,360,000,000.00	31,500,000.00	0.00	1,070,599,907.04	0.00	1,070,599,907.04	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,360,000,000.00	31,500,000.00	0.00	1,070,599,907.04	0.00	1,070,599,907.04	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	499,999,888.38	0.00	499,999,888.38	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	499,999,888.38	0.00	499,999,888.38	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	6,102.92	0.00	6,102.92	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	6,102.92	0.00	6,102.92	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,360,000,000.00	31,500,000.00	0.00	570,593,915.75	0.00	570,593,915.75	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	99,993,915.00	0.00	99,993,915.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	3,360,000,000.00	31,500,000.00	0.00	470,600,000.75	0.00	470,600,000.75	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	8,007,529,646.87	2,238,374,600.78	0.00	1,261,781,381.67	0.00	1,261,781,381.67	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	8,007,529,646.87	2,238,374,600.78	0.00	1,261,781,381.67	0.00	1,261,781,381.67	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	8,007,529,646.87	2,238,374,600.78	0.00	1,261,150,806.27	0.00	1,261,150,806.27	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	6,567,529,646.87	2,223,374,600.78	0.00	1,261,150,806.27	0.00	1,261,150,806.27	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	6,567,529,646.87	2,223,374,600.78	0.00	1,261,150,806.27	0.00	1,261,150,806.27	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	1,440,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,440,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	630,575.40	0.00	630,575.40	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	630,575.40	0.00	630,575.40	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	630,575.40	0.00	630,575.40	0.00	0.00	0.00	0.00	0.00

053900200500		Ogun 2024 National Sports Festival (Participant											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	1,891,807,899.94	97,270,000.00	0.00	1,855,777,711.50	0.00	1,855,777,711.50	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	285,760,000.00	0.00	0.00	285,760,000.00	0.00	285,760,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	285,760,000.00	0.00	0.00	285,760,000.00	0.00	285,760,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	285,760,000.00	0.00	0.00	285,760,000.00	0.00	285,760,000.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	285,760,000.00	0.00	0.00	285,760,000.00	0.00	285,760,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,516,047,899.94	97,270,000.00	0.00	1,070,017,711.50	0.00	1,070,017,711.50	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,516,047,899.94	97,270,000.00	0.00	1,070,017,711.50	0.00	1,070,017,711.50	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	75,488,499.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	75,488,499.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	15,096.94	0.00	20,249.53	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	15,096.94	0.00	20,249.53	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,440,559,400.00	97,270,000.00	0.00	1,070,002,614.56	0.00	1,069,997,461.97	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	0.00	1,436,559,400.00	96,310,000.00	0.00	1,070,002,614.56	0.00	1,069,997,461.97	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	954,415,500.23	0.00	0.00	99,999,817.03	0.00	99,999,817.03	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	954,415,500.23	0.00	0.00	99,999,817.03	0.00	99,999,817.03	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	954,415,500.23	0.00	0.00	99,999,817.03	0.00	99,999,817.03	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	954,415,500.23	0.00	0.00	99,999,817.03	0.00	99,999,817.03	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	954,415,500.23	0.00	0.00	99,999,817.03	0.00	99,999,817.03	0.00	0.00	0.00	0.00	0.00

053900400100		Orunba Dipo Dina Int'l Stadium Ijebu Ode											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	47,009,542.90	87,831,135.91	38,083,191.97	0.00	120,879,539.65	0.00	120,879,539.65	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	33,439,542.90	51,579,863.28	31,083,191.97	0.00	54,415,495.98	0.00	69,415,495.98	0.00	0.00	0.00	0.00	0.00
2101	SALARY	33,439,542.90	48,666,714.71	29,689,995.73	0.00	52,693,475.40	0.00	67,693,475.40	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	33,439,542.90	48,666,714.71	29,689,995.73	0.00	52,693,475.40	0.00	67,693,475.40	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	33,439,542.90	48,666,714.71	29,689,995.73	0.00	52,693,475.40	0.00	67,693,475.40	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,913,148.56	1,393,196.24	0.00	1,722,020.58	0.00	1,722,020.58	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,913,148.56	1,393,196.24	0.00	1,722,020.58	0.00	1,722,020.58	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	1,383,148.56	1,393,196.24	0.00	1,722,020.58	0.00	1,722,020.58	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,570,000.00	36,251,272.63	7,000,000.00	0.00	66,464,043.67	0.00	51,464,043.67	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	13,570,000.00	36,251,272.63	7,000,000.00	0.00	66,464,043.67	0.00	51,464,043.67	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	1,374,999.97	560,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	800,000.00	1,374,999.97	560,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,020,107.46	0.00	0.00	7,612,085.40	0.00	5,612,085.40	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	2,010,022.06	0.00	0.00	3,402,000.00	0.00	2,402,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	3,010,085.40	0.00	0.00	4,210,085.40	0.00	3,210,085.40	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,816,000.00	6,694,650.80	1,190,000.00	0.00	15,132,099.85	0.00	12,132,099.85	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,060,000.00	1,244,400.00	490,000.00	0.00	1,820,289.77	0.00	1,820,289.77	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,185,974.28	0.00	0.00	1,375,348.25	0.00	1,375,348.25	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,740,162.12	0.00	0.00	7,145,747.43	0.00	4,145,747.43	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	1,756,000.00	2,524,114.40	700,000.00	0.00	2,924,114.40	0.00	2,924,114.40	0.00				

3	ASSETS	0.00	35,199,084.49	924,025.00	0.00	189,642,606.68	0.00	189,642,606.68	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	35,199,084.49	924,025.00	0.00	189,642,606.68	0.00	189,642,606.68	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	35,199,084.49	924,025.00	0.00	189,591,371.02	0.00	189,591,371.02	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDINGS - GENERAL	0.00	15,377,056.97	477,025.00	0.00	103,203,264.34	0.00	103,203,264.34	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	17,297,516.05	0.00	17,297,516.05	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	12,649,347.94	0.00	0.00	48,750,000.00	0.00	48,750,000.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	2,727,709.03	477,025.00	0.00	37,155,748.29	0.00	37,155,748.29	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	16,095,457.23	0.00	0.00	52,630,306.48	0.00	52,630,306.48	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	4,906,306.48	0.00	0.00	8,406,306.48	0.00	8,406,306.48	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	5,489,912.35	0.00	0.00	38,172,000.00	0.00	38,172,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	3,552,000.00	0.00	3,552,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	5,699,238.40	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	17,979,995.00	0.00	17,979,995.00	0.00	0.00	0.00	0.00	0.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERT	0.00	0.00	0.00	0.00	17,979,995.00	0.00	17,979,995.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	2,442,349.49	447,000.00	0.00	6,622,586.00	0.00	6,622,586.00	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,375,666.00	0.00	2,375,666.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	907,598.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	385,764.00	447,000.00	0.00	746,920.00	0.00	746,920.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,148,987.33	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	1,284,220.00	0.00	0.00	9,155,219.20	0.00	9,155,219.20	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	492,307.20	0.00	492,307.20	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,270,912.00	0.00	2,270,912.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,284,220.00	0.00	0.00	6,392,000.00	0.00	6,392,000.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	51,235.66	0.00	51,235.66	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	51,235.66	0.00	51,235.66	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	51,235.66	0.00	51,235.66	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
05390400200	Gateway International Stadium Ilaro												
3	ASSETS	17,094,230.65	38,792,007.91	38,774,298.89	0.00	31,774,298.89	0.00	31,774,298.89	0.00	0.00	0.00	0.00	0.00
32	EXPENDITURES	17,094,230.65	38,792,007.91	38,774,298.89	0.00	31,774,298.89	0.00	31,774,298.89	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	6,620,711.58	12,903,327.52	12,903,327.52	0.00	10,375,431.93	0.00	10,375,431.93	0.00	0.00	0.00	0.00	0.00
2101	SALARY	6,320,711.58	12,903,327.52	12,903,327.52	0.00	10,375,431.93	0.00	10,375,431.93	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	6,320,711.58	12,903,327.52	12,903,327.52	0.00	10,375,431.93	0.00	10,375,431.93	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	6,320,711.58	12,903,327.52	12,903,327.52	0.00	10,375,431.93	0.00	10,375,431.93	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,204.07	411,248.25	213,581.37	0.00	6,872,110.00	0.00	6,872,110.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	301,204.07	411,248.25	213,581.37	0.00	6,872,110.00	0.00	6,872,110.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	301,204.07	411,248.25	213,581.37	0.00	6,872,110.00	0.00	6,872,110.00	0.00	0.00	0.00	0.00	0.00
22	OPERATIONAL COSTS	10,442,605.00	25,477,432.14	23,077,104.00	0.00	74,527,197.96	0.00	74,527,197.96	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	10,442,605.00	25,477,432.14	23,077,104.00	0.00	74,527,197.96	0.00	74,527,197.96	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,125,435.20	2,115,000.00	0.00	5,830,000.00	0.00	5,830,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,005,475.20	1,000,000.00	0.00	2,915,000.00	0.00	2,915,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,119,960.00	1,115,000.00	0.00	2,915,000.00	0.00	2,915,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	746,640.00	733,000.00	0.00	13,314,322.14	0.00	13,314,322.14	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	746,640.00	733,000.00	0.00	12,114,322.14	0.00	12,114,322.14	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	998,000.00	2,124,002.78	1,999,400.00	0.00	14,289,548.37	0.00	14,289,548.37	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,065,544.78	1,050,000.00	0.00	2,528,732.49	0.00	2,528,732.49	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	998,000.00	1,057,458.00	949,400.00	0.00	2,179,316.03	0.00	2,179,316.03	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	8,425,499.86	0.00	8,425,499.86	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,039,000.00	7,757,711.58	6,910,000.00	0.00	16,147,049.22	0.00	16,147,049.22	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	249,000.00	535,092.00	500,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING /RESIDENT	0.00	2,078,400.00	2,050,000.00	0.00	3,741,199.23	0.00	3,741,199.23	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	340,000.00	600,729.60	0.00	0.00	280,850.00	0.00	280,850.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,872,943.50	1,890,000.00	0.00	3,199,999.99	0.00	3,199,999.99	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	1,670,546.48	1,540,000.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	450,000.00	1,000,000.00	930,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,123,000.00	1,050,000.00	0.00	1,491,090.73	0.00	1,491,090.73	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,123,000.00	1,050,000.00	0.00	1,491,090.73	0.00	1,491,090.73	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,160,605.00	6,984,814.40	6,047,450.00	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,200,000.00	3,453,207.20	3,047,450.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,960,605.00	3,531,607.20	3,000,000.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	497,760.00	480,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	497,760.00	480,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	395,000.00	191,741.04	189,000.00	0.00	5,749,187.50	0.00	5,749,187.50	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,500,062.50	0.00	2,500,062.50	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	395,000.00	191,741.04	189,000.00	0.00	3,249,125.00	0.00</						

32010502	PRINTERS	0.00	301,963.62	0.00	0.00	924,704.00	0.00	924,704.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	798,700.00	647,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	305,986.80	58,486.80	0.00	0.00	186,730.00	0.00	186,730.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	253,731.20	0.00	253,731.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	2,169,242.37	0.00	0.00	32,088,358.04	0.00	32,088,358.04	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	247,500.00	0.00	0.00	6,886,024.46	0.00	6,886,024.46	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	869,056.00	0.00	869,056.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,104,560.00	0.00	2,104,560.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	247,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,409,432.46	0.00	1,409,432.46	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	0.00	0.00	0.00	1,135,456.00	0.00	1,135,456.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	0.00	0.00	0.00	1,367,520.00	0.00	1,367,520.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	88,565.70	0.00	88,565.70	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	88,565.70	0.00	88,565.70	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	88,565.70	0.00	88,565.70	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
053900400300	Gateway International Stadium, Sagamu												
2	EXPENDITURES	23,147,345.30	54,371,018.92	19,938,048.10	0.00	78,442,771.21	0.00	78,442,771.21	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	13,423,240.30	25,730,913.99	16,091,548.10	0.00	38,992,770.16	0.00	38,992,770.16	0.00	0.00	0.00	0.00	0.00
2101	SALARY	12,861,909.87	24,436,595.60	15,474,305.97	0.00	34,811,524.71	0.00	34,811,524.71	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	12,861,909.87	24,436,595.60	15,474,305.97	0.00	34,811,524.71	0.00	34,811,524.71	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	12,861,909.87	24,436,595.60	15,474,305.97	0.00	34,811,524.71	0.00	34,811,524.71	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	561,330.43	1,293,718.39	617,242.13	0.00	4,181,245.45	0.00	4,181,245.45	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	561,330.43	1,293,718.39	617,242.13	0.00	4,181,245.45	0.00	4,181,245.45	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	506,097.36	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	561,330.43	787,621.03	617,242.13	0.00	1,181,245.45	0.00	1,181,245.45	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,724,105.00	28,640,704.93	3,846,500.00	0.00	39,450,001.06	0.00	39,450,001.06	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	9,724,105.00	28,640,704.93	3,846,500.00	0.00	39,450,001.06	0.00	39,450,001.06	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,103,655.75	0.00	0.00	2,414,999.99	0.00	2,414,999.99	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,543,056.00	0.00	0.00	1,014,999.99	0.00	1,014,999.99	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,559,999.75	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	741,000.00	3,126,000.05	950,000.00	0.00	1,776,150.00	0.00	1,776,150.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.04	0.00	0.00	1,056,150.00	0.00	1,056,150.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	741,000.00	2,126,000.01	950,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,257,568.96	1,685,539.80	0.00	0.00	4,592,558.63	0.00	4,592,558.63	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,013,563.80	0.00	0.00	1,803,164.35	0.00	1,803,164.35	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	268,999.99	0.00	0.00	0.00	538,000.00	0.00	538,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	793,305.00	0.00	0.00	0.00	1,283,474.28	0.00	1,283,474.28	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	195,264.00	671,976.00	0.00	0.00	967,920.00	0.00	967,920.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,205,000.00	8,119,794.93	696,500.00	0.00	6,729,104.94	0.00	6,729,104.94	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	1,050,910.30	0.00	1,050,910.30	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000.00	995,520.00	0.00	0.00	469,455.00	0.00	469,455.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	1,800,000.00	696,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	172,000.00	750,000.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	2,000,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	373,000.00	1,274,200.93	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	448,000.00	0.00	448,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	590,000.00	1,300,074.00	0.00	0.00	1,100,739.63	0.00	1,100,739.63	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	995,520.00	0.00	0.00	3,080,000.00	0.00	3,080,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	995,520.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,541,800.04	6,562,030.95	1,400,000.00	0.00	6,166,000.00	0.00	6,166,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,394,695.04	3,562,030.95	1,400,000.00	0.00	2,766,000.00	0.00	2,766,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,147,105.00	3,000,000.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,200,000.00	799,466.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,200,000.00	799,466.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,478,736.00	2,687,904.00	0.00	0.00	4,574,287.50	0.00	4,574,287.50	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,844,643.75	0.00	2,844,643.75	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,478,736.00	2,687,904.00	0.00	0.00	1,729,643.75	0.00	1,729,643.75	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	534.00	0.00	66,900.00	0.00	66,900.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	534.00	0.00	66,900.00	0.00	66,900.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,060,859.45	0.00	0.00	9,050,000.00	0.00	9,050,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,060,859.45	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	21,834,500.00	101,042,536.37	498,000.00	0.00	214,811,653.72	0.00	214,811,653.72	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	21,834,500.00	101,042,536.37	498,000.00	0.00	214,811,653.72	0.00	214,811,653.72	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,834,500.00	101,042,536.37	498,000.00	0.00	214,784,600.94	0.00	214,784,600.94	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	16,261,000.00	60,118,527.98	498,000.00	0.00	65,414,646.73	0.00	65,414,646.73	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,710,000.00	49,831,796.84	0.00	0.00	45,899,146.73	0.00	45,899,146.73	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	12,551,000.00	10,286,731.14	498,000.00	0.00	19,515,500							

320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	27,052.78	0.00	27,052.78	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	27,052.78	0.00	27,052.78	0.00	0.00	0.00	0.00	0.00

053905100100 Dgum State Sports Council													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	847,973,469.08	561,228,014.34	315,500,111.89	0.00	773,079,127.23	0.00	773,079,127.23	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	313,841,969.08	508,945,570.78	288,888,711.89	0.00	562,930,546.80	0.00	577,930,546.80	0.00	0.00	0.00	0.00	0.00
2101	SALARY	307,855,288.43	488,990,147.80	278,654,658.95	0.00	538,711,183.59	0.00	553,711,183.59	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	307,855,288.43	488,990,147.80	278,654,658.95	0.00	538,711,183.59	0.00	553,711,183.59	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	307,855,288.43	488,990,147.80	278,654,658.95	0.00	538,711,183.59	0.00	553,711,183.59	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,986,680.65	19,955,422.98	10,234,052.94	0.00	24,219,363.21	0.00	24,219,363.21	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	5,986,680.65	19,955,422.98	10,234,052.94	0.00	24,219,363.21	0.00	24,219,363.21	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,986,680.65	14,046,012.18	10,234,052.94	0.00	19,275,753.21	0.00	19,275,753.21	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	3,743,610.00	0.00	3,743,610.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	34,131,500.00	52,282,443.56	26,611,300.00	0.00	210,148,580.43	0.00	195,148,580.43	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	34,131,500.00	52,282,443.56	26,611,300.00	0.00	210,148,580.43	0.00	195,148,580.43	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,247,000.00	2,961,672.00	1,610,000.00	0.00	7,365,000.00	0.00	10,365,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	423,096.00	0.00	0.00	1,365,000.00	0.00	1,365,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,247,000.00	2,538,576.00	1,610,000.00	0.00	6,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	334,000.00	2,251,821.44	450,000.00	0.00	4,609,368.37	0.00	4,609,368.37	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	294,000.00	1,325,156.59	400,000.00	0.00	1,669,876.65	0.00	1,669,876.65	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	141,861.60	0.00	0.00	957,244.48	0.00	957,244.48	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	481,483.25	0.00	0.00	1,222,058.43	0.00	1,222,058.43	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	373,320.00	50,000.00	0.00	753,688.81	0.00	753,688.81	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	760,000.00	1,242,511.00	644,000.00	0.00	7,408,788.80	0.00	9,708,788.80	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	580,000.00	806,371.20	465,000.00	0.00	5,354,469.60	0.00	7,654,469.60	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	181,488.27	179,000.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	596,073.72	0.00	596,073.72	0.00	0.00	0.00	0.00	0.00
22020459	MAINTENANCE OF BOREHOLE SCHEMES	0.00	354,651.53	0.00	0.00	452,270.48	0.00	452,270.48	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	970,632.00	0.00	0.00	1,606,174.67	0.00	1,606,174.67	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	970,632.00	0.00	0.00	1,606,174.67	0.00	1,606,174.67	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	670,000.00	2,271,936.00	490,000.00	0.00	9,174,492.00	0.00	9,174,492.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	600,000.00	1,791,936.00	400,000.00	0.00	7,886,844.00	0.00	7,886,844.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	480,000.00	90,000.00	0.00	1,287,648.00	0.00	1,287,648.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	1,558,730.64	400,000.00	0.00	3,058,445.67	0.00	3,058,445.67	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	800,000.00	1,558,730.64	400,000.00	0.00	3,058,445.67	0.00	3,058,445.67	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	595,000.00	1,601,515.20	736,600.00	0.00	12,789,000.00	0.00	16,499,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	595,000.00	1,601,515.20	736,600.00	0.00	8,640,000.00	0.00	8,640,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	4,152,000.00	0.00	1,852,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	32,852.16	600.00	0.00	31,200.00	0.00	31,200.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	32,852.16	600.00	0.00	31,200.00	0.00	31,200.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,725,500.00	39,390,773.12	22,280,100.00	0.00	164,109,110.92	0.00	146,109,110.92	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	594,000.00	435,540.00	394,800.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,207,170.00	0.00	1,207,170.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,026,891.75	474,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES EXPENSES	29,131,500.00	37,332,000.00	21,411,300.00	0.00	161,802,068.31	0.00	143,802,068.31	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	596,341.37	0.00	0.00	799,872.61	0.00	799,872.61	0.00	0.00	0.00	0.00	0.00
3	ASSETS	0.00	33,031,761.02	0.00	0.00	70,824,232.63	0.00	84,208,341.82	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	33,031,761.02	0.00	0.00	70,824,232.63	0.00	84,208,341.82	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	33,031,761.02	0.00	0.00	70,824,232.63	0.00	84,208,341.82	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	3,997,625.54	0.00	0.00	0.00	0.00	13,384,109.19	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	3,997,625.54	0.00	0.00	0.00	0.00	13,384,109.19	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	14,132,299.88	0.00	0.00	32,665,971.91	0.00	32,665,971.91	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	6,849,177.60	0.00	0.00	18,237,790.23	0.00	18,237,790.23	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,969,511.40	0.00	0.00	4,332,334.62	0.00	4,332,334.62	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	186,660.00	0.00	0.00	297,768.60	0.00	297,768.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	993,902.28	0.00	0.00	4,474,469.50	0.00	4,474,469.50	0.00	0.00	0.00	0.00	0.00
32010551	U.P.S	0.00	1,047,856.98	0.00	0.00	2,755,070.44	0.00	2,755,070.44	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	85,191.62	0.00	0.00	1,260,771.03	0.00	1,260,771.03	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	1,307,767.50	0.00	1,307,767.50	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	14,901,835.60	0.00	0.00	38,158,260.71	0.00	38,158,260.71	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	3,464,459.38	0.00	0.00	3,530,344.52	0.00	3,530,344.52	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,168,291.86	0.00	0.00	9,271,323.13	0.00	9,271,323.13	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,774,825.50	0.00	0.00	11,326,354.70	0.00	11,326,354.70	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	971,184.51	0.00	0.00	1,684,672.80	0.00	1,684,672.80	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,212,543.20	0.00	0.00	10,487,807.12	0.00	10,487,807.12	0.00	0.00	0.00	0.00	0.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	0.00	671,593.97	0.00	0.00	462,930.92	0.00	462,930.92	0.00	0.00	0.00	0.00	0.00
32010610	REFRIGERATORS	0.00	638,937.18										

22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,438.00	4,000.00	0.00	7,511,280.00	0.00	7,511,280.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,999,219.33	19,013,932.29	12,183,150.00	0.00	85,000,844.51	0.00	85,000,844.51	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,405,320.00	6,074,588.38	6,045,750.00	0.00	12,152,714.52	0.00	12,152,714.52	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,768,062.33	5,274,638.28	5,147,550.00	0.00	14,956,394.14	0.00	14,956,394.14	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	0.00	46,255,287.70	0.00	46,255,287.70	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,720.00	2,506,930.91	2,170,430.91	0.00	4,842,093.00	0.00	4,842,093.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,380.00	3,330,000.00	988,000.00	0.00	2,682,600.00	0.00	2,682,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,849,730.00	1,827,774.72	1,461,419.09	0.00	4,111,755.15	0.00	4,111,755.15	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	20,034,840.00	1,770,000.00	0.00	174,603,727.50	0.00	174,603,727.50	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,034,840.00	1,770,000.00	0.00	54,309,237.00	0.00	54,309,237.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	120,294,490.50	0.00	120,294,490.50	0.00	0.00	0.00	0.00	0.00
22020506	OTHER SERVICES - GENERAL	0.00	752,737.56	752,000.00	0.00	2,089,745.40	0.00	2,089,745.40	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	752,737.56	752,000.00	0.00	2,089,745.40	0.00	2,089,745.40	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,641,053.33	15,244,202.40	6,382,581.41	0.00	17,650,000.00	0.00	17,650,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	6,357,053.33	11,049,170.40	4,982,660.65	0.00	13,090,000.00	0.00	13,090,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,284,000.00	4,195,032.00	1,399,920.76	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,740,347.59	19,218.59	0.00	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,740,347.59	19,218.59	0.00	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,466,738.21	1,209,400.00	0.00	97,612,594.80	0.00	97,612,594.80	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	974,039.20	1,109,400.00	0.00	10,188,514.80	0.00	10,188,514.80	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,580,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,312,500.00	100,000.00	0.00	79,136,700.00	0.00	79,136,700.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	600,199.01	0.00	0.00	3,487,380.00	0.00	3,487,380.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,236,210,000.00	0.00	0.00	1,348,400,000.00	0.00	1,348,400,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,236,210,000.00	0.00	0.00	1,348,400,000.00	0.00	1,348,400,000.00	0.00	0.00	0.00	0.00	0.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	0.00	1,236,210,000.00	0.00	0.00	1,348,400,000.00	0.00	1,348,400,000.00	0.00	0.00	0.00	0.00	0.00
3	ASSETS	5,498,900.00	64,596,765.78	5,755,000.00	0.00	480,028,607.62	0.00	480,028,607.62	0.00	0.00	0.00	0.00	0.00
31	FIXED ASSETS	5,498,900.00	64,596,765.78	5,755,000.00	0.00	480,028,607.62	0.00	480,028,607.62	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,498,900.00	64,596,765.78	5,755,000.00	0.00	480,028,607.62	0.00	480,028,607.62	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	25,470,278.63	0.00	0.00	247,804,755.64	0.00	247,804,755.64	0.00	0.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,470,278.63	0.00	0.00	247,804,755.64	0.00	247,804,755.64	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	2,486,500.00	0.00	0.00	26,997,686.40	0.00	26,997,686.40	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,486,500.00	0.00	0.00	26,997,686.40	0.00	26,997,686.40	0.00	0.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	104,949,314.32	0.00	104,949,314.32	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	103,473,884.32	0.00	103,473,884.32	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,335,000.81	11,985,571.81	3,785,000.00	0.00	66,664,195.07	0.00	66,664,195.07	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	1,185,000.00	5,101,081.81	996,000.00	0.00	42,084,494.67	0.00	42,084,494.67	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,150,000.00	1,300,398.00	970,000.00	0.00	3,871,785.85	0.00	3,871,785.85	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	746,640.00	0.00	0.00	5,169,262.90	0.00	5,169,262.90	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,509,208.00	999,000.00	0.00	5,774,104.00	0.00	5,774,104.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	487,500.00	0.00	0.00	321,912.00	0.00	321,912.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	2,901,747.20	0.00	2,901,747.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS	0.00	0.00	0.00	0.00	3,118,415.20	0.00	3,118,415.20	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	246,933.33	0.00	246,933.33	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	1,810,755.00	0.00	1,810,755.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	840,750.00	820,000.00	0.00	1,364,784.92	0.00	1,364,784.92	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,163,900.00	24,653,909.34	1,970,000.00	0.00	33,612,656.19	0.00	33,612,656.19	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	500,000.00	540,000.00	0.00	0.00	2,027,208.63	0.00	2,027,208.63	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	225,000.00	4,168,750.00	990,000.00	0.00	4,407,769.33	0.00	4,407,769.33	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	249,900.00	1,050,000.00	0.00	0.00	2,810,935.58	0.00	2,810,935.58	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	976,000.00	4,941,026.84	980,000.00	0.00	4,530,000.00	0.00	4,530,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	965,000.00	9,706,320.00	0.00	0.00	16,385,612.80	0.00	16,385,612.80	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	2,220,000.00	0.00	0.00	402,390.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	248,000.00	0.00	0.00	0.00	883,808.64	0.00	883,808.64	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,027,812.50	0.00	0.00	2,164,931.21	0.00	2,164,931.21	0.00	0.00	0.00	0.00	0.00
055900100100	Ministry of Community Development & Cooperatives												
055900100100	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	0.00	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
2	EXPENDITURES	471,903,618.69	1,027,502,158.16	564,237,354.41	0.00	1,780,346,002.22	0.00	2,499,771,002.72	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	411,116,386.54	687,508,502.62	422,404,058.91	0.00	695,431,277.68	0.00	695,431,277.68	0.00	0.00	0.00	0.00	0.00
2101	SALARY	398,573,370.88	659,149,134.17	410,720,073.86	0.00	658,618,822.37	0.00	658,618,822.37	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	398,573,370.88	659,149,134.17	410,720,073.86	0.00	658,618,822.37	0.00	658,618,822.37	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	398,573,370.88	659,149,134.17	410,720,073.86	0.00	658,618,822.37	0.00	658,618,822.37	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,543,015.66	28,359,368.45	11,683,985.05	0.00	34,612,455.31	0.00	34,612,455.31	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	12,543,015.66	28,359,368.45	11,683,985.05	0.00	34,612,455.31	0.00	34,612,455.31	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	12,543,015.66	17,983,556.21	11,683,985.05	0.00	23,106,840.31	0.00	23,106,840.31	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	11,505,615.00	0.00	11,505,615.00	0.00				

220204	MAINTENANCE SERVICES - GENERAL	0.00	790,000.00	0.00	0.00	4,238,500.00	0.00	4,238,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	480,000.00	0.00	0.00	1,973,000.00	0.00	1,973,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	328,600.00	0.00	328,600.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	50,000.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	376,900.00	0.00	376,900.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	160,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	8,846,000.00	0.00	8,846,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	4,420,000.00	0.00	4,420,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	0.00	0.00	0.00	0.00	1,676,000.00	0.00	1,676,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	180,000.00	0.00	0.00	1,290,000.00	0.00	1,290,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	0.00	0.00	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,199,582.50	5,394,768.00	0.00	0.00	9,090,000.00	0.00	9,090,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,199,582.50	4,554,768.00	0.00	0.00	8,640,000.00	0.00	8,640,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	840,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	47,313.91	0.00	0.00	95,237.82	0.00	95,237.82	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	47,313.91	0.00	0.00	95,237.82	0.00	95,237.82	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1.00	3,244,000.00	0.00	0.00	6,774,000.00	0.00	6,774,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	225,000.00	0.00	0.00	760,000.00	0.00	760,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	21,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	440,000.00	0.00	0.00	2,184,000.00	0.00	2,184,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSE	1.00	2,258,000.00	0.00	0.00	2,780,000.00	0.00	2,780,000.00	0.00	0.00	0.00	0.00	0.00
2	ASSETS	0.00	80,000,000.00	0.00	0.00	303,569,673.02	0.00	772,890,327.19	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	80,000,000.00	0.00	0.00	303,569,673.02	0.00	772,890,327.19	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	80,000,000.00	0.00	0.00	301,535,947.00	0.00	770,856,601.17	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	8,500,000.00	0.00	0.00	65,967,000.00	0.00	80,967,000.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS- SCHOOLS	0.00	8,500,000.00	0.00	0.00	65,967,000.00	0.00	80,967,000.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	24,272,500.00	0.00	0.00	180,897,560.00	0.00	618,897,559.99	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	10,250,500.00	0.00	0.00	36,851,580.00	0.00	324,851,579.99	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	14,022,000.00	0.00	0.00	144,045,980.00	0.00	294,045,980.00	0.00	0.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	2,184,480.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	0.00	0.00	2,184,480.00	0.00	0.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	47,227,500.00	0.00	0.00	10,369,390.00	0.00	19,971,959.84	0.00	0.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	27,385,000.00	0.00	0.00	5,799,150.00	0.00	9,665,250.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	18,892,500.00	0.00	0.00	506,752.00	0.00	506,752.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	0.00	0.00	1,191,104.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,150,000.00	0.00	0.00	4,063,488.00	0.00	4,063,488.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	0.00	3,645,365.84	0.00	0.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	0.00	0.00	656,557.00	0.00	5,190,161.34	0.00	0.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	0.00	0.00	0.00	390,712.00	0.00	976,781.34	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	265,845.00	0.00	1,063,380.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	0.00	43,645,440.00	0.00	43,645,440.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	43,645,440.00	0.00	43,645,440.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,033,726.02	0.00	2,033,726.02	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,033,726.02	0.00	2,033,726.02	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	0.00	0.00	0.00	2,033,726.02	0.00	2,033,726.02	0.00	0.00	0.00	0.00	0.00

Dgan State Community and Social Development													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
2	EXPENDITURES	0.00	36,929,568.98	0.00	0.00	42,102,865.38	0.00	42,102,865.38	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	16,236,000.00	0.00	0.00	16,236,000.00	0.00	16,236,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	16,236,000.00	0.00	0.00	16,236,000.00	0.00	16,236,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	16,236,000.00	0.00	0.00	16,236,000.00	0.00	16,236,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	16,236,000.00	0.00	0.00	16,236,000.00	0.00	16,236,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,693,568.98	0.00	0.00	25,866,865.38	0.00	25,866,865.38	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,693,568.98	0.00	0.00	25,866,865.38	0.00	25,866,865.38	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	810,000.00	0.00	0.00	2,656,000.00	0.00	2,656,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	570,000.00	0.00	0.00	2,176,000.00	0.00	2,176,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	240,000.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,348,011.10	0.00	0.00	1,938,408.00	0.00	1,938,408.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	799,999.01	0.00	0.00	1,283,033.00	0.00	1,283,033.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	39,600.00	0.00	0.00	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	538,412.09	0.00	0.00	559,375.00	0.00	559,375.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	790,000.00	0.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	480,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	50,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	160,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,200,000.00	0.00	0.00	4,399,937.38	0.00	4,399,937.38	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,200,000.00	0.00	0.00	4,399,937.38	0.00	4,399,937.38					

22021082	PLANNING, MONITORING AND EVALUATION	0.00	652,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
9	ASSETS	0.00	120,000,000.00	0.00	0.00	99,909,000.00	0.00	224,909,000.01	0.00	0.00	0.00	0.00	0.00
32	FIXED ASSETS	0.00	120,000,000.00	0.00	0.00	99,909,000.00	0.00	224,909,000.01	0.00	0.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	117,741,000.00	0.00	0.00	97,950,000.00	0.00	220,499,019.62	0.00	0.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	0.00	28,381,000.00	0.00	0.00	19,590,000.00	0.00	50,030,922.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	28,381,000.00	0.00	0.00	19,590,000.00	0.00	50,030,922.00	0.00	0.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	70,667,500.00	0.00	0.00	63,667,500.00	0.00	153,675,597.62	0.00	0.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	0.00	18,692,500.00	0.00	0.00	14,692,500.00	0.00	44,692,500.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	14,590,000.00	0.00	0.00	19,590,000.00	0.00	49,598,097.62	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	37,385,000.00	0.00	0.00	29,385,000.00	0.00	59,385,000.00	0.00	0.00	0.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	18,692,500.00	0.00	0.00	14,692,500.00	0.00	16,792,500.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	18,692,500.00	0.00	0.00	14,692,500.00	0.00	16,792,500.00	0.00	0.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	2,259,000.00	0.00	0.00	1,959,000.00	0.00	4,409,980.39	0.00	0.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	2,259,000.00	0.00	0.00	1,959,000.00	0.00	4,409,980.39	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRG	0.00	2,259,000.00	0.00	0.00	1,959,000.00	0.00	4,409,980.39	0.00	0.00	0.00	0.00	0.00

01110010010 Office of the Governor										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	38,237,675,804.17	59,659,464,337.36	34,972,048,038.53	0.00	65,312,904,247.77	0.00	62,813,859,172.12	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	38,237,675,804.17	59,659,464,337.36	34,972,048,038.53	0.00	65,312,904,247.77	0.00	62,813,859,172.12	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,237,675,804.17	59,659,464,337.36	34,972,048,038.53	0.00	65,312,904,247.77	0.00	62,813,859,172.12	0.00	0.00
704	ECONOMIC AFFAIRS	1,702,945.77	87,332,000.00	18,848,665.69	0.00	90,735,833.18	0.00	90,735,833.18	0.00	0.00
7043	FUEL AND ENERGY	1,702,945.77	87,332,000.00	18,848,665.69	0.00	90,735,833.18	0.00	90,735,833.18	0.00	0.00
70435	ELECTRICITY	1,702,945.77	87,332,000.00	18,848,665.69	0.00	90,735,833.18	0.00	90,735,833.18	0.00	0.00
01110010020 Deputy Governor's Office										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	226,205,930.00	625,227,197.01	334,403,350.00	0.00	723,864,499.10	0.00	723,864,499.10	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	226,205,930.00	625,227,197.01	334,403,350.00	0.00	723,864,499.10	0.00	723,864,499.10	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	226,205,930.00	625,227,197.01	334,403,350.00	0.00	723,864,499.10	0.00	723,864,499.10	0.00	0.00
704	ECONOMIC AFFAIRS	26,275,600.00	5,201,592.00	802,000.00	0.00	15,552,242.00	0.00	15,552,242.00	0.00	0.00
7043	FUEL AND ENERGY	26,275,600.00	5,201,592.00	802,000.00	0.00	15,552,242.00	0.00	15,552,242.00	0.00	0.00
70435	ELECTRICITY	26,275,600.00	5,201,592.00	802,000.00	0.00	15,552,242.00	0.00	15,552,242.00	0.00	0.00
01110010030 Government House										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	378,544,674.19	666,087,191.89	322,261,229.00	0.00	914,587,175.11	0.00	914,587,175.11	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	378,544,674.19	666,087,191.89	322,261,229.00	0.00	914,587,175.11	0.00	914,587,175.11	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	378,544,674.19	666,087,191.89	322,261,229.00	0.00	914,587,175.11	0.00	914,587,175.11	0.00	0.00
01110010050 Ogun State Road Safety Advisory Council (Office)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	3,500,000.00	24,371,204.00	0.00	0.00	674,919,087.15	0.00	674,919,087.15	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	3,500,000.00	24,371,204.00	0.00	0.00	674,919,087.15	0.00	674,919,087.15	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,500,000.00	24,371,204.00	0.00	0.00	674,919,087.15	0.00	674,919,087.15	0.00	0.00
01110050010 Office of the Senior Special Assistant to the Governor										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	1,506,813,878.05	0.00	1,506,813,878.05	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	1,406,814,779.01	0.00	1,406,814,779.01	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	1,406,814,779.01	0.00	1,406,814,779.01	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	99,999,099.04	0.00	99,999,099.04	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	99,999,099.04	0.00	99,999,099.04	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	190,083,200.00	0.00	190,083,200.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	190,083,200.00	0.00	190,083,200.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	190,083,200.00	0.00	190,083,200.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	0.00	0.00	394,942,560.00	0.00	394,942,560.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	394,942,560.00	0.00	394,942,560.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	394,942,560.00	0.00	394,942,560.00	0.00	0.00
707	HEALTH	0.00	0.00	0.00	0.00	420,004,710.00	0.00	420,004,710.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	420,004,710.00	0.00	420,004,710.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	420,004,710.00	0.00	420,004,710.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	588,154,400.00	0.00	588,154,400.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	0.00	588,154,400.00	0.00	588,154,400.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	0.00	588,154,400.00	0.00	588,154,400.00	0.00	0.00
01110100010 Bureau of Public Procurement										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	41,479,546.96	222,688,239.15	33,748,799.42	0.00	349,221,577.79	0.00	349,221,577.79	0.00	0.00
7013	GENERAL SERVICES	41,479,546.96	222,688,239.15	33,748,799.42	0.00	349,221,577.79	0.00	349,221,577.79	0.00	0.00
70133	OTHER GENERAL SERVICES	41,479,546.96	222,688,239.15	33,748,799.42	0.00	349,221,577.79	0.00	349,221,577.79	0.00	0.00
01110100010 Office of the Economic Adviser										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	1,702,674.97	93,512,672.10	948,000.00	0.00	128,130,850.78	0.00	128,130,850.78	0.00	0.00
7013	GENERAL SERVICES	1,702,674.97	93,512,672.10	948,000.00	0.00	128,130,850.78	0.00	128,130,850.78	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,702,674.97	93,512,672.10	948,000.00	0.00	128,130,850.78	0.00	128,130,850.78	0.00	0.00
01110160020 State Care Coordinating Unit										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	11,230,000.00	193,873,414.60	5,710,000.00	0.00	285,449,416.98	0.00	285,449,416.98	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	11,230,000.00	193,873,414.60	5,710,000.00	0.00	285,449,416.98	0.00	285,449,416.98	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	11,230,000.00	193,873,414.60	5,710,000.00	0.00	285,449,416.98	0.00	285,449,416.98	0.00	0.00
01110160030 State Care Livelihood Unit										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	22,140,000.00	241,434,058.25	496,000.00	0.00	346,072,640.04	0.00	1,139,554,143.12	0.00	0.00
7013	GENERAL SERVICES	22,140,000.00	241,434,058.25	496,000.00	0.00	346,072,640.04	0.00	1,139,554,143.12	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,140,000.00	241,434,058.25	496,000.00	0.00	346,072,640.04	0.00	1,139,554,143.12	0.00	0.00
01110170010 Bureau of Cabinet & Special Services										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	0.00	54,441,232.42	0.00	0.00	594,454,894.47	0.00	594,454,894.47	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	54,441,232.42	0.00	0.00	594,454,894.47	0.00	594,454,894.47	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	54,441,232.42	0.00	0.00	594,454,894.47	0.00	594,454,894.47	0.00	0.00
01110210010 Ogun State liaison Office (Lagos)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	12,238,343.39	83,831,801.22	18,850,000.00	0.00	110,219,336.53	0.00	110,219,336.53	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	12,238,343.39	83,831,801.22	18,850,000.00	0.00	110,219,336.53	0.00	110,219,336.53	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,238,343.39	83,831,801.22	18,850,000.00	0.00	110,219,336.53	0.00	110,219,336.53	0.00	0.00
01110210020 Ogun State liaison Office (Abuja)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	13,129,818.76	46,640,831.09	10,000,000.00	0.00	78,204,541.80	0.00	78,204,541.80	0.00	0.00
7013	GENERAL SERVICES	13,129,818.76	46,640,831.09	10,000,000.00	0.00	78,204,541.80	0.00	78,204,541.80	0.00	0.00
70133	OTHER GENERAL SERVICES	13,129,818.76	46,640,831.09	10,000,000.00	0.00	78,204,541.80	0.00	78,204,541.80	0.00	0.00
01111050010 Office of the Chief of Staff										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	8,000,000.00	61,732,957.19	5,000,000.00	0.00	167,232,957.17	0.00	167,232,957.17	0.00	0.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL SERVICES	8,000,000.00	61,732,957.19	5,000,000.00	0.00	167,232,957.17	0.00	167,232,957.17	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,000,000.00	61,732,957.19	5,000,000.00	0.00	167,232,957.17	0.00	167,232,957.17	0.00	0.00	0.00	0.00	0.00
01111300100	Bureau of Protocol and Ceremonials												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	15,350,000.00	57,280,469.06	27,752,400.00	0.00	134,041,677.79	0.00	134,041,677.79	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL SERVICES	15,350,000.00	57,280,469.06	27,752,400.00	0.00	134,041,677.79	0.00	134,041,677.79	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,350,000.00	57,280,469.06	27,752,400.00	0.00	134,041,677.79	0.00	134,041,677.79	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	13,738,785.99	0.00	13,738,785.99	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	13,738,785.99	0.00	13,738,785.99	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	13,738,785.99	0.00	13,738,785.99	0.00	0.00	0.00	0.00	0.00
01110100100	Ogun State Government Delivery Office												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	16,702,370.33	99,131,531.98	18,064,080.33	0.00	109,108,593.74	0.00	109,108,593.74	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL SERVICES	16,702,370.33	99,131,531.98	18,064,080.33	0.00	109,108,593.74	0.00	109,108,593.74	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,702,370.33	99,131,531.98	18,064,080.33	0.00	109,108,593.74	0.00	109,108,593.74	0.00	0.00	0.00	0.00	0.00
011101700200	Gateway Response Squad												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	300,534,239.74	1,842,334,400.00	1,062,624,946.58	0.00	5,430,396,122.00	0.00	4,620,431,970.40	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	300,534,239.74	1,842,334,400.00	1,062,624,946.58	0.00	5,430,396,122.00	0.00	4,620,431,970.40	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	300,534,239.74	1,842,334,400.00	1,062,624,946.58	0.00	5,430,396,122.00	0.00	4,620,431,970.40	0.00	0.00	0.00	0.00	0.00
011101700300	Social Safety												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	1,439,062,494.76	3,114,587,983.69	439,789,946.58	0.00	5,770,558,102.28	0.00	5,770,558,102.28	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,439,062,494.76	3,114,587,983.69	439,789,946.58	0.00	5,770,558,102.28	0.00	5,770,558,102.28	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,439,062,494.76	3,114,587,983.69	439,789,946.58	0.00	5,770,558,102.28	0.00	5,770,558,102.28	0.00	0.00	0.00	0.00	0.00
011101700400	Social Order Protection												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	3,020,346,300.00	6,223,785,211.23	1,107,182,000.00	0.00	8,264,645,561.92	0.00	8,264,645,561.92	0.00	0.00	0.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	768,735,000.00	1,316,712,212.00	0.00	0.00	3,656,799,340.00	0.00	3,656,799,340.00	0.00	0.00	0.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	768,735,000.00	1,316,712,212.00	0.00	0.00	3,656,799,340.00	0.00	3,656,799,340.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,251,611,300.00	4,907,072,999.23	1,107,182,000.00	0.00	4,607,846,221.92	0.00	4,607,846,221.92	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,251,611,300.00	4,907,072,999.23	1,107,182,000.00	0.00	4,607,846,221.92	0.00	4,607,846,221.92	0.00	0.00	0.00	0.00	0.00
011101700500	Ogun State Security Network (Amodetun)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	223,587,581.84	731,770,793.53	178,027,918.36	0.00	983,404,340.99	0.00	1,793,368,492.59	0.00	0.00	0.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	223,587,581.84	731,770,793.53	178,027,918.36	0.00	983,404,340.99	0.00	1,793,368,492.59	0.00	0.00	0.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	223,587,581.84	731,770,793.53	178,027,918.36	0.00	983,404,340.99	0.00	1,793,368,492.59	0.00	0.00	0.00	0.00	0.00
011101700600	Ogun State Community Social Orientation and Safety												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	17,164,592.00	311,989,758.74	46,964,186.00	0.00	455,426,012.80	0.00	455,426,012.80	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	17,164,592.00	311,989,758.74	46,964,186.00	0.00	455,426,012.80	0.00	455,426,012.80	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	17,164,592.00	311,989,758.74	46,964,186.00	0.00	455,426,012.80	0.00	455,426,012.80	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	4,194,718.50	0.00	4,194,718.50	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	4,194,718.50	0.00	4,194,718.50	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	4,194,718.50	0.00	4,194,718.50	0.00	0.00	0.00	0.00	0.00
011101700700	Ogun State Road Safety Advisory Council (Bureau of Road Safety)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	420,564,615.00	0.00	420,564,615.00	0.00	0.00	0.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	250,587,031.20	0.00	250,587,031.20	0.00	0.00	0.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	250,587,031.20	0.00	250,587,031.20	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	169,977,583.80	0.00	169,977,583.80	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	169,977,583.80	0.00	169,977,583.80	0.00	0.00	0.00	0.00	0.00
011100200100	Ogun State Boundary Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	10,600,000.00	15,777,169.55	0.00	0.00	231,823,056.08	0.00	231,823,056.08	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	10,600,000.00	15,777,169.55	0.00	0.00	231,823,056.08	0.00	231,823,056.08	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	10,600,000.00	15,777,169.55	0.00	0.00	231,823,056.08	0.00	231,823,056.08	0.00	0.00	0.00	0.00	0.00
011100300100	Ogun State Boundary Committee												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	6,683,250.00	298,625,244.06	27,111,400.00	0.00	331,076,804.59	0.00	331,076,804.59	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	6,683,250.00	298,625,244.06	27,111,400.00	0.00	331,076,804.59	0.00	331,076,804.59	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	6,683,250.00	298,625,244.06	27,111,400.00	0.00	331,076,804.59	0.00	331,076,804.59	0.00	0.00	0.00	0.00	0.00
01111100100	Public Private Partnership												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	22,988,790.47	160,379,172.77	28,242,255.92	0.00	158,949,977.33	0.00	158,949,977.33	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	22,988,790.47	160,379,172.77	28,242,255.92	0.00	158,949,977.33	0.00	158,949,977.33	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,988,790.47	160,379,172.77	28,242,255.92	0.00	158,949,977.33	0.00	158,949,977.33	0.00	0.00	0.00	0.00	0.00
011100800100	State Emergency Management Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	73,554,081.11	258,079,761.13	134,374,215.54	0.00	482,943,678.58	0.00	482,943,678.58	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	73,554,081.11	258,079,761.13	134,374,215.54	0.00	482,943,678.58	0.00	482,943,678.58	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	73,554,081.11	258,079,761.13	134,374,215.54	0.00	482,943,678.58	0.00	482,943,678.58	0.00	0.00	0.00	0.00	0.00
011100900100	Ogun State Road Safety Advisory Council (State Agency for Road Safety)												

707	HEALTH	34,188,750.00	1,032,493,880.22	24,843,130.00	0.00	626,531,648.03	0.00	626,531,648.03	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	34,188,750.00	1,032,493,880.22	24,843,130.00	0.00	626,531,648.03	0.00	626,531,648.03	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	34,188,750.00	1,032,493,880.22	24,843,130.00	0.00	626,531,648.03	0.00	626,531,648.03	0.00	0.00	0.00	0.00	0.00
011103700100	Muslim Pilgrims Welfare Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	281,319,145.55	1,808,112,724.41	398,582,831.11	0.00	2,070,669,796.37	0.00	2,070,669,796.37	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	276,017,660.75	1,762,159,855.25	398,582,831.11	0.00	2,010,246,310.63	0.00	2,010,246,310.63	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	276,017,660.75	1,762,159,855.25	398,582,831.11	0.00	2,010,246,310.63	0.00	2,010,246,310.63	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	0.00	0.00	60,423,485.74	0.00	60,423,485.74	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	5,301,484.80	45,952,869.16	0.00	0.00	60,423,485.74	0.00	60,423,485.74	0.00	0.00	0.00	0.00	0.00
011103800100	Christian Pilgrims Welfare Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	57,175,561.65	928,989,262.37	188,951,235.89	0.00	1,602,603,963.75	0.00	1,602,603,963.75	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,175,561.65	928,989,262.37	188,951,235.89	0.00	1,602,603,963.75	0.00	1,602,603,963.75	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,175,561.65	928,989,262.37	188,951,235.89	0.00	1,602,603,963.75	0.00	1,602,603,963.75	0.00	0.00	0.00	0.00	0.00
011103400100	Bureau of Public Service Reforms												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	29,769,931.47	99,742,548.26	30,678,494.55	0.00	127,320,300.44	0.00	127,320,300.44	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,466,000.00	16,788,422.26	745,500.00	0.00	16,283,048.27	0.00	16,283,048.27	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,466,000.00	16,788,422.26	745,500.00	0.00	16,283,048.27	0.00	16,283,048.27	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	28,303,931.47	82,954,226.01	29,932,994.55	0.00	111,037,252.17	0.00	111,037,252.17	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	20,857,031.47	46,844,629.13	24,168,494.55	0.00	50,182,135.06	0.00	50,182,135.06	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	7,446,900.00	36,109,596.87	5,764,500.00	0.00	60,855,117.11	0.00	60,855,117.11	0.00	0.00	0.00	0.00	0.00
011103500100	Bureau of Pensions (State)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	16,581,147,793.83	32,560,715,528.98	14,686,788,561.73	0.00	33,952,517,303.97	0.00	33,952,517,303.97	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	16,581,147,793.83	32,560,715,528.98	14,686,788,561.73	0.00	33,952,517,303.97	0.00	33,952,517,303.97	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	16,581,147,793.83	32,560,715,528.98	14,686,788,561.73	0.00	33,952,517,303.97	0.00	33,952,517,303.97	0.00	0.00	0.00	0.00	0.00
011200300100	State House of Assembly												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	2,512,559,284.79	12,433,354,782.25	1,792,870,472.45	0.00	17,051,230,983.73	0.00	17,051,230,983.73	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	2,512,559,284.79	12,433,354,782.25	1,792,870,472.45	0.00	17,051,230,983.73	0.00	17,051,230,983.73	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	2,512,559,284.79	12,433,354,782.25	1,792,870,472.45	0.00	17,051,230,983.73	0.00	17,051,230,983.73	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	109,062,226.12	0.00	0.00	251,684,776.51	0.00	251,684,776.51	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	109,062,226.12	0.00	0.00	251,684,776.51	0.00	251,684,776.51	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	109,062,226.12	0.00	0.00	251,684,776.51	0.00	251,684,776.51	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	654,135,784.82	5,195,450.00	0.00	1,803,527,052.47	0.00	1,803,527,052.47	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	551,356,407.66	5,195,450.00	0.00	1,020,823,298.42	0.00	1,020,823,298.42	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	551,356,407.66	5,195,450.00	0.00	1,020,823,298.42	0.00	1,020,823,298.42	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	102,779,377.16	0.00	0.00	782,703,754.05	0.00	782,703,754.05	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	102,779,377.16	0.00	0.00	782,703,754.05	0.00	782,703,754.05	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	292,336,276.04	0.00	0.00	307,623,211.64	0.00	307,623,211.64	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	292,336,276.04	0.00	0.00	307,623,211.64	0.00	307,623,211.64	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	292,336,276.04	0.00	0.00	307,623,211.64	0.00	307,623,211.64	0.00	0.00	0.00	0.00	0.00
011200400100	House of Assembly Service Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	70,720,802.55	923,185,206.12	62,859,308.81	0.00	1,774,895,727.90	0.00	1,774,895,727.90	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	70,720,802.55	923,185,206.12	62,859,308.81	0.00	1,774,895,727.90	0.00	1,774,895,727.90	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	70,720,802.55	923,185,206.12	62,859,308.81	0.00	1,774,895,727.90	0.00	1,774,895,727.90	0.00	0.00	0.00	0.00	0.00
012300100100	Ministry of Information and Strategy												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	36,427,995.00	0.00	36,427,995.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	36,427,995.00	0.00	36,427,995.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	36,427,995.00	0.00	36,427,995.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	325,888,897.06	719,289,264.48	294,165,574.58	0.00	1,986,798,633.72	0.00	1,986,798,633.72	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	325,888,897.06	719,289,264.48	294,165,574.58	0.00	1,986,798,633.72	0.00	1,986,798,633.72	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	325,888,897.06	719,289,264.48	294,165,574.58	0.00	1,986,798,633.72	0.00	1,986,798,633.72	0.00	0.00	0.00	0.00	0.00
012300300100	Ogun State Television												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	20,267,813.25	0.00	20,267,813.25	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	20,267,813.25	0.00	20,267,813.25	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	20,267,813.25	0.00	20,267,813.25	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	191,500.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	191,500.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	191,500.00	1,866,600.00	0.00	0.00	2,011,950.00	0.00	2,011,950.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	404,608,756.13	970,190,967.47	317,864,860.35	0.00	1,174,697,212.67	0.00	1,174,697,212.67	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	404,608,756.13	970,190,967.47	317,864,860.35	0.00	1,174,697,212.67	0.00	1,174,697,212.67	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	404,608,756.13	970,190,967.47	317,864,860.35	0.00	1,174,697,212.67	0.00	1,174,697,212.67	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	7,697,507.84	10,738,676.97	4,975,917.38	0.00	15,303,661.41	0.00	15,303,661.41	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	7,697,507.84	10,738,676.97	4,975,917.38	0.00	15,303,661.41	0.00	15,303,661.41	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	7,697,507.84	10,738,676.97	4,975,917.38	0.00	15,303,661.41	0.00	15,303,661.41	0.00	0.00	0.00	0.00	0.00
012300400100	Ogun State Broadcasting Corporation												

7083	BROADCASTING AND PUBLISHING SERVICES	84,483,780.15	204,351,685.12	58,842,575.76	0.00	353,158,266.18	0.00	353,158,266.18	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	84,483,780.15	204,351,685.12	58,842,575.76	0.00	353,158,266.18	0.00	353,158,266.18	0.00	0.00	0.00	0.00	0.00
01230500100	Ogun State Signage and Advertising Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	95,760,856.23	306,326,634.04	107,012,865.80	0.00	437,885,881.33	0.00	437,885,881.33	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	95,760,856.23	306,326,634.04	107,012,865.80	0.00	437,885,881.33	0.00	437,885,881.33	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	95,760,856.23	306,326,634.04	107,012,865.80	0.00	437,885,881.33	0.00	437,885,881.33	0.00	0.00	0.00	0.00	0.00
012500100100	Office of the Head of Service												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	145,375,435.29	720,434,979.10	113,359,284.84	0.00	813,406,007.84	0.00	813,406,007.84	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	145,375,435.29	720,434,979.10	113,359,284.84	0.00	813,406,007.84	0.00	813,406,007.84	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	145,375,435.29	720,434,979.10	113,359,284.84	0.00	813,406,007.84	0.00	813,406,007.84	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	99,556,020.00	0.00	99,556,020.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	99,556,020.00	0.00	99,556,020.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	99,556,020.00	0.00	99,556,020.00	0.00	0.00	0.00	0.00	0.00
012500500100	Bureau of Establishments and Training												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	163,066,596.68	498,213,360.50	185,598,149.54	0.00	807,843,498.45	0.00	807,843,498.45	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	163,066,596.68	498,213,360.50	185,598,149.54	0.00	807,843,498.45	0.00	807,843,498.45	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	163,066,596.68	498,213,360.50	185,598,149.54	0.00	807,843,498.45	0.00	807,843,498.45	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014000100100	Office of Auditor General (State)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	219,332,068.33	573,756,196.15	241,676,469.12	0.00	610,136,393.13	0.00	682,137,091.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND FISCAL AFFAIRS	219,332,068.33	573,756,196.15	241,676,469.12	0.00	610,136,393.13	0.00	682,137,091.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	219,332,068.33	573,756,196.15	241,676,469.12	0.00	610,136,393.13	0.00	682,137,091.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	22,540,057.32	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	22,540,057.32	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	22,540,057.32	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00
014000200100	Office of Auditor General (L/Govt.)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	164,049,338.71	353,476,496.24	155,620,573.02	0.00	472,662,381.89	0.00	472,662,381.89	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND FISCAL AFFAIRS	164,049,338.71	353,476,496.24	155,620,573.02	0.00	472,662,381.89	0.00	472,662,381.89	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	164,049,338.71	353,476,496.24	155,620,573.02	0.00	472,662,381.89	0.00	472,662,381.89	0.00	0.00	0.00	0.00	0.00
014000300100	Audit Service Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	95,116,120.77	0.00	0.00	97,851,339.45	0.00	97,851,339.45	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND FISCAL AFFAIRS	0.00	95,116,120.77	0.00	0.00	97,851,339.45	0.00	97,851,339.45	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	500,000.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	94,616,120.30	0.00	0.00	97,851,339.45	0.00	97,851,339.45	0.00	0.00	0.00	0.00	0.00
014700100100	Civil Service Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	167,006,644.75	615,319,267.83	161,954,589.93	0.00	781,490,372.63	0.00	781,490,372.63	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	167,006,644.75	615,319,267.83	161,954,589.93	0.00	781,490,372.63	0.00	781,490,372.63	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	167,006,644.75	615,319,267.83	161,954,589.93	0.00	781,490,372.63	0.00	781,490,372.63	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	9,599,500.00	0.00	9,599,500.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	9,599,500.00	0.00	9,599,500.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	9,599,500.00	0.00	9,599,500.00	0.00	0.00	0.00	0.00	0.00
014800100100	State Independent Electoral Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	131,348,946.19	2,205,197,185.55	109,088,202.48	0.00	271,789,190.24	0.00	271,789,190.24	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	131,348,946.19	2,205,197,185.55	109,088,202.48	0.00	271,789,190.24	0.00	271,789,190.24	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	131,348,946.19	2,205,197,185.55	109,088,202.48	0.00	271,789,190.24	0.00	271,789,190.24	0.00	0.00	0.00	0.00	0.00
014900100100	Local Government Service Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	69,604,250.40	224,379,964.43	50,353,809.85	0.00	280,210,461.56	0.00	280,210,461.56	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	69,604,250.40	224,379,964.43	50,353,809.85	0.00	280,210,461.56	0.00	280,210,461.56	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	69,604,250.40	224,379,964.43	50,353,809.85	0.00	280,210,461.56	0.00	280,210,461.56	0.00	0.00	0.00	0.00	0.00
014903500200	Bureau of Local Government Pensions												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	10,929,754.00	0.00	10,929,754.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	10,929,754.00	0.00	10,929,754.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	10,929,754.00	0.00	10,929,754.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	860,270,500.47	5,074,461,146.18	63,128,529.74	0.00	6,359,475,888.46	0.00	6,359,475,888.46	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	860,270,500.47	5,074,461,146.18	63,128,529.74	0.00	6,359,475,888.46	0.00	6,359,475,888.46	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	860,270,500.47	5,074,461,146.18	63,128,529.74	0.00	6,359,475,888.46	0.00	6,359,475,888.46	0.00	0.00	0.00	0.00	0.00
015700100100	Ministry of Special Duties & Inter-governmental												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	377,645,608.69	559,790,213.87	140,869,666.24	0.00	951,834,755.53	0.00	1,873,193,290.53</					

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
709	EDUCATION	24,743,000.00	42,876,420.23	16,000,000.00	0.00	72,464,277.73	0.00	72,464,277.73	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	24,743,000.00	42,876,420.23	16,000,000.00	0.00	72,464,277.73	0.00	72,464,277.73	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	24,743,000.00	42,876,420.23	16,000,000.00	0.00	72,464,277.73	0.00	72,464,277.73	0.00	0.00	0.00	0.00	0.00
015700400100	Ogun State Road Safety Advisory Council (Special)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
703	PUBLIC ORDER AND SAFETY	0.00	114,727,248.57	0.00	0.00	840,798,275.15	0.00	840,798,275.15	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	114,727,248.57	0.00	0.00	840,798,275.15	0.00	840,798,275.15	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	114,727,248.57	0.00	0.00	840,798,275.15	0.00	840,798,275.15	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	42,481,075.00	0.00	42,481,075.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	42,481,075.00	0.00	42,481,075.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	42,481,075.00	0.00	42,481,075.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	11,333,280.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	11,333,280.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	11,333,280.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	0.00
015700500100	Ogun State Fire and Safety Services												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
703	PUBLIC ORDER AND SAFETY	0.00	887,867,089.36	278,639,490.93	0.00	1,285,790,595.99	0.00	1,285,790,595.99	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	887,867,089.36	278,639,490.93	0.00	1,285,790,595.99	0.00	1,285,790,595.99	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	887,867,089.36	278,639,490.93	0.00	1,285,790,595.99	0.00	1,285,790,595.99	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	2,236,000.00	0.00	0.00	31,698,900.00	0.00	31,698,900.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	2,236,000.00	0.00	0.00	31,698,900.00	0.00	31,698,900.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	2,236,000.00	0.00	0.00	31,698,900.00	0.00	31,698,900.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	12,220,000.00	1,965,000.00	0.00	21,220,000.00	0.00	21,220,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	12,220,000.00	1,965,000.00	0.00	21,220,000.00	0.00	21,220,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	12,220,000.00	1,965,000.00	0.00	21,220,000.00	0.00	21,220,000.00	0.00	0.00	0.00	0.00	0.00
016100100100	Secretary to the State Government (SSG)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
701	GENERAL PUBLIC SERVICES	100,000,000.00	382,378,127.11	46,842,650.00	0.00	377,683,897.64	0.00	377,683,897.64	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	100,000,000.00	382,378,127.11	46,842,650.00	0.00	377,683,897.64	0.00	377,683,897.64	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	382,378,127.11	46,842,650.00	0.00	377,683,897.64	0.00	377,683,897.64	0.00	0.00	0.00	0.00	0.00
021500100100	Ministry of Agriculture												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	1,296,684,919.80	2,886,130,737.51	1,608,230,707.04	0.00	6,776,282,365.27	0.00	6,776,282,365.27	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,296,684,919.80	2,886,130,737.51	1,608,230,707.04	0.00	6,776,282,365.27	0.00	6,776,282,365.27	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,296,684,919.80	2,886,130,737.51	1,608,230,707.04	0.00	6,776,282,365.27	0.00	6,776,282,365.27	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	54,106,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	54,106,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	54,106,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021500100300	OGSTEP (Ministry of Agriculture)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	448,846,502.44	3,097,647,248.91	769,545,600.85	0.00	27,641,463,896.61	0.00	27,641,463,896.61	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	448,846,502.44	3,097,647,248.91	769,545,600.85	0.00	27,641,463,896.61	0.00	27,641,463,896.61	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	448,846,502.44	3,097,647,248.91	769,545,600.85	0.00	27,641,463,896.61	0.00	27,641,463,896.61	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	211,593,000.00	0.00	0.00	526,955,000.00	0.00	526,955,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	211,593,000.00	0.00	0.00	526,955,000.00	0.00	526,955,000.00	0.00	0.00	0.00	0.00	0.00
021500100200	Cassava Revolution Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	4,000,000.00	59,311,810.30	2,000,000.00	0.00	384,999,995.43	0.00	384,999,995.43	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,000,000.00	59,311,810.30	2,000,000.00	0.00	384,999,995.43	0.00	384,999,995.43	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	4,000,000.00	59,311,810.30	2,000,000.00	0.00	384,999,995.43	0.00	384,999,995.43	0.00	0.00	0.00	0.00	0.00
021500100400	NG-CARES / FADAMA												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	39,775,000.00	1,771,344,478.51	49,250,000.00	0.00	2,194,042,541.58	0.00	853,975,952.84	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,775,000.00	1,771,344,478.51	49,250,000.00	0.00	2,194,042,541.58	0.00	853,975,952.84	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	39,775,000.00	1,771,344,478.51	49,250,000.00	0.00	2,194,042,541.58	0.00	853,975,952.84	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	410,652,000.00	0.00	0.00	183,394,080.00	0.00	61,131,360.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	410,652,000.00	0.00	0.00	183,394,080.00	0.00	61,131,360.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	410,652,000.00	0.00	0.00	183,394,080.00	0.00	61,131,360.00	0.00	0.00	0.00	0.00	0.00
021500100500	Livestock Production and Resilience Support Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	0.00	126,190,110.32	0.00	0.00	117,171,522.32	0.00	117,171,522.32	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	126,190,110.32	0.00	0.00	117,171,522.32	0.00	117,171,522.32	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	126,190,110.32	0.00	0.00	117,171,522.32	0.00	117,171,522.32	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	621,398.00	0.00	0.00	5,173,858.19	0.00	5,173,858.19	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	621,398.00	0.00	0.00	5,173,858.19	0.00	5,173,858.19	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,799,312.63	0.00	0.00	2,261,098.39	0.00	2,261,098.39	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	2,799,312.63	0.00	0.00	2,261,098.39	0.00	2,261,098.39	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	2,799,312.63	0.00	0.00	2,261,098.39	0.00	2,261,098.39	0.00	0.00	0.00	0.00	0.00
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
704	ECONOMIC AFFAIRS	0.00	176,500,345.47	0.00	0.00	14,895,487,923.42	0.00	14,895,487,923.42	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	176,500,345.47	0.00	0.00	14,877,601,131.28	0.00						

70435	ELECTRICITY	0.00	12,000,000.00	0.00	0.00	9,950,860.01	0.00	9,950,860.01	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
021510200200	Ogun State IFAD / FGN Value Chain Development												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMENITIES	0.00	142,460,661.82	71,200,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	142,460,661.82	71,200,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	142,460,661.82	71,200,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
021511000100	Agro Services Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	160,658,615.53	649,578,815.11	188,990,879.51	0.00	810,638,056.12	0.00	810,638,056.12	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	160,658,615.53	649,578,815.11	188,990,879.51	0.00	810,638,056.12	0.00	810,638,056.12	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	160,658,615.53	649,578,815.11	188,990,879.51	0.00	810,638,056.12	0.00	810,638,056.12	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	300,000.00	1,200,000.00	300,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
021511300100	Agricultural Development Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	321,622,179.85	518,411,203.72	348,242,805.75	0.00	1,779,336,076.27	0.00	1,779,336,076.27	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	321,622,179.85	518,411,203.72	348,242,805.75	0.00	1,779,336,076.27	0.00	1,779,336,076.27	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	321,622,179.85	518,411,203.72	348,242,805.75	0.00	1,779,336,076.27	0.00	1,779,336,076.27	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	1,493,280.00	1,297,000.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,493,280.00	1,297,000.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,493,280.00	1,297,000.00	0.00	1,475,430.00	0.00	1,475,430.00	0.00	0.00	0.00	0.00	0.00
021500100100	Ministry of Forestry												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	598,591,187.77	1,426,557,293.06	570,375,850.34	0.00	2,109,962,405.35	0.00	2,109,962,405.35	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	598,591,187.77	1,426,557,293.06	570,375,850.34	0.00	2,109,962,405.35	0.00	2,109,962,405.35	0.00	0.00	0.00	0.00	0.00
70422	FORESTRY	598,591,187.77	1,426,557,293.06	570,375,850.34	0.00	2,109,962,405.35	0.00	2,109,962,405.35	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	277,000.00	11,650,000.00	0.00	0.00	15,146,260.05	0.00	15,146,260.05	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	277,000.00	11,650,000.00	0.00	0.00	15,146,260.05	0.00	15,146,260.05	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	277,000.00	11,650,000.00	0.00	0.00	15,146,260.05	0.00	15,146,260.05	0.00	0.00	0.00	0.00	0.00
021500200100	Forestry Plantation Project (Area J4)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	170,157,149.55	251,880,898.10	165,930,256.40	0.00	301,090,756.36	0.00	301,090,756.36	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	170,157,149.55	251,880,898.10	165,930,256.40	0.00	301,090,756.36	0.00	301,090,756.36	0.00	0.00	0.00	0.00	0.00
70422	FORESTRY	170,157,149.55	251,880,898.10	165,930,256.40	0.00	301,090,756.36	0.00	301,090,756.36	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00	0.00	0.00	0.00
022001001000	Ministry of Finance												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	15,118,611,863.62	12,129,237,983.55	3,903,164,929.66	0.00	10,910,669,155.52	0.00	10,910,669,155.52	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	15,118,611,863.62	12,129,237,983.55	3,903,164,929.66	0.00	10,910,669,155.52	0.00	10,910,669,155.52	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,118,611,863.62	12,129,237,983.55	3,903,164,929.66	0.00	10,910,669,155.52	0.00	10,910,669,155.52	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	69,720,394.00	0.00	69,720,394.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	69,720,394.00	0.00	69,720,394.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	69,720,394.00	0.00	69,720,394.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	13,563,960.00	0.00	0.00	21,950,374.50	0.00	21,950,374.50	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	13,563,960.00	0.00	0.00	21,950,374.50	0.00	21,950,374.50	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	13,563,960.00	0.00	0.00	21,950,374.50	0.00	21,950,374.50	0.00	0.00	0.00	0.00	0.00
022001100100	Ogun State Fiscal Transparency Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	24,550,000.00	47,999,843.52	16,200,000.00	0.00	78,813,426.78	0.00	78,813,426.78	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	24,550,000.00	47,999,843.52	16,200,000.00	0.00	78,813,426.78	0.00	78,813,426.78	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	24,550,000.00	47,999,843.52	16,200,000.00	0.00	78,813,426.78	0.00	78,813,426.78	0.00	0.00	0.00	0.00	0.00
022000200100	Debt Management Office												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	32,006,228,008.04	126,614,535,290.96	100,368,755,794.92	0.00	78,626,113,876.85	0.00	78,626,113,876.85	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	2,525,215,290.96	379,701,493.04	0.00	2,552,988,260.86	0.00	2,552,988,260.86	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	2,525,215,290.96	379,701,493.04	0.00	2,552,988,260.86	0.00	2,552,988,260.86	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	0.00	76,073,125,615.99	0.00	76,073,125,615.99	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	32,006,228,008.04	124,089,320,000.00	99,989,054,301.88	0.00	76,073,125,615.99	0.00	76,073,125,615.99	0.00	0.00	0.00	0.00	0.00
022000700100	Office of the Accountant-General												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	472,887,714.12	7,647,125,749.25	388,492,428.28	0.00	3,873,151,634.80	0.00	3,873,151,634.80	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	472,887,714.12	7,647,125,749.25	388,492,428.28	0.00	3,873,151,634.80	0.00	3,873,151,634.80	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	6,007,051.50	0.00	6,007,051.50	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	6,007,051.50	0.00	6,007,051.50	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	6,007,051.50	0.00	6,007,051.50	0.00	0.00	0.00	0.00	0.00
022000800100	Board of Internal Revenue												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,435,463,950.59	11,268,381,330.54	5,242,491,446.80	0.00	12,388,450,753.04	0.00	12,388,450,753.04	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,435,463,950.59	11,268,381,330.54	5,242,491,446.80	0.00	12,388,450,753.04	0.00	12,388,450,753.04	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,435,463,950.59	11,268,381,330.54	5,242,491,446.80	0.00	12,388,450,753.04	0.00	12,388,450,753.04	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	4,589,350.00	0.00	4,589,350.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	4,589,350.00	0.00	4,58					

710	SOCIAL PROTECTION	8,464,312.10	54,566,922.97	7,483,876.26	0.00	44,845,374.78	0.00	44,845,374.78	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	8,464,312.10	54,566,922.97	7,483,876.26	0.00	44,845,374.78	0.00	44,845,374.78	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	8,464,312.10	54,566,922.97	7,483,876.26	0.00	44,845,374.78	0.00	44,845,374.78	0.00	0.00	0.00	0.00	0.00
022900100100	Ministry of Information & Communication Techno												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	73,114,344.21	0.00	73,114,344.21	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	73,114,344.21	0.00	73,114,344.21	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	73,114,344.21	0.00	73,114,344.21	0.00	0.00	0.00	0.00	0.00
022900100100	Ministry of Transportation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	323,697,665.52	3,668,242,284.30	368,278,210.03	0.00	7,146,814,508.46	0.00	7,146,814,508.46	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	323,697,665.52	3,668,242,284.30	368,278,210.03	0.00	7,146,814,508.46	0.00	7,146,814,508.46	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	323,697,665.52	2,392,972,602.83	367,281,498.15	0.00	1,872,668,508.46	0.00	1,872,668,508.46	0.00	0.00	0.00	0.00	0.00
70453	RAILWAY TRANSPORT	0.00	1,275,269,681.47	996,711.88	0.00	5,274,146,000.00	0.00	5,274,146,000.00	0.00	0.00	0.00	0.00	0.00
022900300100	Ogun State Motor Vehicle Administration Agenc												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	51,976,123.83	0.00	0.00	27,111,624.77	0.00	27,111,624.77	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	51,976,123.83	0.00	0.00	27,111,624.77	0.00	27,111,624.77	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	51,976,123.83	0.00	0.00	27,111,624.77	0.00	27,111,624.77	0.00	0.00	0.00	0.00	0.00
022900400100	Ogun State Transport Authority												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	14,471,553.94	0.00	0.00	23,588,384.81	0.00	23,588,384.81	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	14,471,553.94	0.00	0.00	23,588,384.81	0.00	23,588,384.81	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	14,471,553.94	0.00	0.00	23,588,384.81	0.00	23,588,384.81	0.00	0.00	0.00	0.00	0.00
022900500100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	289,643,967.32	0.00	0.00	612,684,875.04	0.00	612,684,875.04	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	289,643,967.32	0.00	0.00	612,684,875.04	0.00	612,684,875.04	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	289,643,967.32	0.00	0.00	612,684,875.04	0.00	612,684,875.04	0.00	0.00	0.00	0.00	0.00
022900600100	Ogun State Road Safety Advisory Council (Vehic												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	35,505,992.92	2,000,000.00	0.00	224,767,674.34	0.00	224,767,674.34	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	35,505,992.92	2,000,000.00	0.00	224,767,674.34	0.00	224,767,674.34	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	35,505,992.92	2,000,000.00	0.00	224,767,674.34	0.00	224,767,674.34	0.00	0.00	0.00	0.00	0.00
022900700100	Ogun State Road Safety Advisory Council (Traffic												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	21,889,319.03	0.00	0.00	244,339,388.20	0.00	219,339,388.20	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	21,889,319.03	0.00	0.00	244,339,388.20	0.00	219,339,388.20	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	21,889,319.03	0.00	0.00	244,339,388.20	0.00	219,339,388.20	0.00	0.00	0.00	0.00	0.00
022900800100	Gateway International Airport, Iperu												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	4,977,215,100.66	0.00	4,737,673,406.25	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	4,977,215,100.66	0.00	4,737,673,406.25	0.00	0.00	0.00	0.00	0.00
70454	AIR TRANSPORT	0.00	0.00	0.00	0.00	4,977,215,100.66	0.00	4,737,673,406.25	0.00	0.00	0.00	0.00	0.00
02290500100	Traffic Compliance & Enforcement												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	740,928,871.34	1,116,855,483.36	661,661,440.65	0.00	1,515,962,528.09	0.00	1,540,962,528.09	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	740,928,871.34	1,116,855,483.36	661,661,440.65	0.00	1,515,962,528.09	0.00	1,540,962,528.09	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	740,928,871.34	1,116,855,483.36	661,661,440.65	0.00	1,515,962,528.09	0.00	1,540,962,528.09	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	2,221,192.80	0.00	2,221,192.80	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	0.00	0.00	0.00	2,221,192.80	0.00	2,221,192.80	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	2,221,192.80	0.00	2,221,192.80	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	700,000.00	3,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	700,000.00	3,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	700,000.00	3,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022905600100	Parks & Garages Development Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	24,229,409.24	81,571,320.93	20,525,963.21	0.00	144,107,742.02	0.00	144,107,742.02	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	24,229,409.24	81,571,320.93	20,525,963.21	0.00	144,107,742.02	0.00	144,107,742.02	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	24,229,409.24	81,571,320.93	20,525,963.21	0.00	144,107,742.02	0.00	144,107,742.02	0.00	0.00	0.00	0.00	0.00
023100100100	Ministry of Energy												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	362,199,965.40	0.00	0.00	527,959,791.46	0.00	527,959,791.46	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	362,199,965.40	0.00	0.00	527,959,791.46	0.00	527,959,791.46	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	362,199,965.40	0.00	0.00	527,959,791.46	0.00	527,959,791.46	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	236,195,524.18	0.00	0.00	1,620,625,725.00	0.00	1,620,625,725.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	236,195,524.18	0.00	0.00	1,620,625,725.00	0.00	1,620,625,725.00	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	236,195,524.18	0.00	0.00	1,620,625,725.00	0.00	1,620,625,725.00	0.00	0.00	0.00	0.00	0.00
023200100100	Ministry of Mineral Resources												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	285,691,660.12	0.00	0.00	439,205,237.41	0.00	439,205,237.41	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	0.00	99,532,096.18	0.00	0.00	191,548,266.50	0.00	191,548,266.50	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	99,532,096.18	0.00	0.00	191,548,266.50	0.00	191,548,266.50	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTO	0.00	186,159,563.94	0.00	0.00	247,656,970.91	0.00	247,656,970.91	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	0.00	186,159,563.94	0.00	0.00	247,656,970.91	0.00	247,656,970.91	0.00	0.00	0.00	0.00	0.00
023200100200	Ogun State Mineral Resources Development Age												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	310,977,786.64	0.00	310,977,786.64	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	0.00	0.00	0.00	0.00	199,977,836.00	0.00	199,977,836.00	0.00	0.00	0.00	0.00	0.00

023200100300 Ogun State Mining Company										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	0.00	0.00	0.00	0.00	49,999,869.91	0.00	49,999,869.91	0.00	0.00
023200100400 Mineral Resources and Environmental Management										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	63,931,144.41	0.00	63,931,144.41	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	63,931,144.41	0.00	63,931,144.41	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	0.00	0.00	0.00	0.00	63,931,144.41	0.00	63,931,144.41	0.00	0.00
023400100100 Ministry of Works and Infrastructure										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	67,738,849,361.07	118,604,446,702.84	37,528,258,749.53	0.00	198,339,241,611.25	0.00	198,339,241,611.25	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	183,054,157.16	373,732,199.98	164,862,677.02	0.00	397,051,462.95	0.00	397,051,462.95	0.00	0.00
70443	CONSTRUCTION	183,054,157.16	373,732,199.98	164,862,677.02	0.00	397,051,462.95	0.00	397,051,462.95	0.00	0.00
7045	TRANSPORT	67,555,795,203.91	118,230,714,502.86	37,363,396,072.51	0.00	197,942,190,148.30	0.00	197,942,190,148.30	0.00	0.00
70451	ROAD TRANSPORT	67,555,795,203.91	118,230,714,502.86	37,363,396,072.51	0.00	197,942,190,148.30	0.00	197,942,190,148.30	0.00	0.00
023400200100 Ogun State Public Works Agency (OGPWA)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	308,608,581.70	6,168,778,316.32	194,285,364.92	0.00	18,191,440,991.31	0.00	18,191,440,991.31	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	93,296,679.82	168,778,316.32	86,285,364.92	0.00	191,477,133.65	0.00	191,477,133.65	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	93,296,679.82	168,778,316.32	86,285,364.92	0.00	191,477,133.65	0.00	191,477,133.65	0.00	0.00
7045	TRANSPORT	215,311,901.88	6,000,000,000.00	108,000,000.00	0.00	17,999,963,857.66	0.00	17,999,963,857.66	0.00	0.00
70451	ROAD TRANSPORT	215,311,901.88	6,000,000,000.00	108,000,000.00	0.00	17,999,963,857.66	0.00	17,999,963,857.66	0.00	0.00
023400300100 Decentralised Mini-Grid Electrification Project										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	490,000.00	98,161,179.21	750,000.00	0.00	99,611,269.71	0.00	99,611,269.71	0.00	0.00
7043	FUEL AND ENERGY	490,000.00	98,161,179.21	750,000.00	0.00	99,611,269.71	0.00	99,611,269.71	0.00	0.00
70435	ELECTRICITY	490,000.00	98,161,179.21	750,000.00	0.00	99,611,269.71	0.00	99,611,269.71	0.00	0.00
023400500100 Bureau of Electrical Engineering Services										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	655,947,718.59	4,995,984,570.16	268,470,366.84	0.00	23,022,078,019.52	0.00	23,022,078,019.52	0.00	0.00
7043	FUEL AND ENERGY	655,947,718.59	4,995,984,570.16	268,470,366.84	0.00	23,022,078,019.52	0.00	23,022,078,019.52	0.00	0.00
70435	ELECTRICITY	655,947,718.59	4,995,984,570.16	268,470,366.84	0.00	23,022,078,019.52	0.00	23,022,078,019.52	0.00	0.00
023400600100 NG-CARES Labour Intensive Public Works										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	1,000,000.00	4,000,000.00	2,210,000.00	0.00	4,000,000.00	0.00	6,000,005.10	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	1,000,000.00	4,000,000.00	2,210,000.00	0.00	4,000,000.00	0.00	6,000,005.10	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	1,000,000.00	4,000,000.00	2,210,000.00	0.00	4,000,000.00	0.00	6,000,005.10	0.00	0.00
704	ECONOMIC AFFAIRS	16,460,000.00	338,690,989.19	8,730,000.00	0.00	333,675,576.19	0.00	531,199,994.90	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	16,460,000.00	338,690,989.19	8,730,000.00	0.00	333,675,576.19	0.00	531,199,994.90	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,460,000.00	338,690,989.19	8,730,000.00	0.00	333,675,576.19	0.00	531,199,994.90	0.00	0.00
023400700100 Ogun State Road Safety Advisory Council (Minist										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	680,994,650.26	0.00	0.00	1,135,982,559.70	0.00	1,135,982,559.70	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	675,750,745.68	0.00	0.00	1,070,744,156.37	0.00	1,070,744,156.37	0.00	0.00
70443	CONSTRUCTION	0.00	675,750,745.68	0.00	0.00	1,070,744,156.37	0.00	1,070,744,156.37	0.00	0.00
7045	TRANSPORT	0.00	5,243,904.58	0.00	0.00	65,238,403.33	0.00	65,238,403.33	0.00	0.00
70451	ROAD TRANSPORT	0.00	5,243,904.58	0.00	0.00	65,238,403.33	0.00	65,238,403.33	0.00	0.00
023400800100 Ogun State Road Safety Advisory Council (Ogun S										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	1,675,576.04	50,217,318.81	0.00	0.00	185,187,810.21	0.00	185,187,810.21	0.00	0.00
7045	TRANSPORT	1,675,576.04	50,217,318.81	0.00	0.00	185,187,810.21	0.00	185,187,810.21	0.00	0.00
70451	ROAD TRANSPORT	1,675,576.04	50,217,318.81	0.00	0.00	185,187,810.21	0.00	185,187,810.21	0.00	0.00
026400100100 Ministry of Rural Development										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	1,072,719,946.65	23,435,000.00	0.00	1,164,912,008.18	0.00	1,164,912,008.18	0.00	0.00
7045	TRANSPORT	0.00	1,072,719,946.65	23,435,000.00	0.00	1,164,912,008.18	0.00	1,164,912,008.18	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,072,719,946.65	23,435,000.00	0.00	1,164,912,008.18	0.00	1,164,912,008.18	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	112,015,799.84	629,089,025.83	136,200,499.82	0.00	835,840,081.16	0.00	835,840,081.16	0.00	0.00
7062	COMMUNITY DEVELOPMENT	111,090,599.84	309,045,650.58	130,008,599.82	0.00	397,796,985.86	0.00	397,796,985.86	0.00	0.00
70621	COMMUNITY DEVELOPMENT	111,090,599.84	309,045,650.58	130,008,599.82	0.00	397,796,985.86	0.00	397,796,985.86	0.00	0.00
7063	WATER SUPPLY	929,200.00	320,043,375.25	6,191,900.00	0.00	317,326,095.30	0.00	317,326,095.30	0.00	0.00
70631	WATER SUPPLY	929,200.00	320,043,375.25	6,191,900.00	0.00	317,326,095.30	0.00	317,326,095.30	0.00	0.00
7064	STREET LIGHTING	0.00	0.00	0.00	0.00	120,717,000.00	0.00	120,717,000.00	0.00	0.00
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	120,717,000.00	0.00	120,717,000.00	0.00	0.00
707	HEALTH	22,370,613.00	276,127,299.39	38,139,431.70	0.00	33,532,500.00	0.00	33,532,500.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	22,370,613.00	276,127,299.39	38,139,431.70	0.00	33,532,500.00	0.00	33,532,500.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	22,370,613.00	276,127,299.39	38,139,431.70	0.00	33,532,500.00	0.00	33,532,500.00	0.00	0.00
026400200100 Ogun State Rural Access and Agricultural Market										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	485,606,882.65	9,231,278,580.60	2,337,747,197.60	0.00	23,112,512,700.50	0.00	23,112,512,700.50	0.00	0.00
7045	TRANSPORT	485,606,882.65	9,231,278,580.60	2,337,747,197.60	0.00	23,112,512,700.50	0.00	23,112,512,700.50	0.00	0.00
70451	ROAD TRANSPORT	485,606,882.65	9,231,278,580.60	2,337,747,197.60	0.00	23,112,512,700.50	0.00	23,112,512,700.50	0.00	0.00
026600100100 Ministry of Culture and Tourism										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	374,932,666.05	1,477,009,875.81	348,507,852.40	0.00	1,410,978,946.04	0.00	1,505,611,267.92	0.00	0.00
7082	CULTURAL SERVICES	374,932,666.05	1,477,009,875.81	348,507,852.40	0.00	1,410,978,946.04	0.00	1,505,611,267.92	0.00	0.00
70821	CULTURAL SERVICES	374,932,666.05	1,477,009,875.81	348,507,852.40	0.00	1,410,978,946.04	0.00	1,505,611,267.92	0.00	0.00
023800100100 MINISTRY OF BUDGET & PLANNING										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
701	GENERAL PUBLIC SERVICES	397,173,709.62	1,338,514,447.92	368,278,836.25	0.00	2,280,316,354.89	0.00	3,080,316,354.89	0.00	0.00

7013	GENERAL SERVICES	397,173,709.62	1,338,514,447.92	368,278,836.25	0.00	2,280,316,354.89	0.00	3,080,316,354.89	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	397,173,709.62	1,338,514,447.92	368,278,836.25	0.00	2,280,316,354.89	0.00	3,080,316,354.89	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	61,234,290.00	0.00	61,234,290.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	61,234,290.00	0.00	61,234,290.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	61,234,290.00	0.00	61,234,290.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	16,723,035.00	0.00	16,723,035.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	16,723,035.00	0.00	16,723,035.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	16,723,035.00	0.00	16,723,035.00	0.00	0.00	0.00	0.00	0.00
023800200100	Bureau of Statistics												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	82,883,801.85	289,071,701.22	93,169,544.49	0.00	564,895,029.79	0.00	564,895,029.79	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	82,883,801.85	289,071,701.22	93,169,544.49	0.00	564,895,029.79	0.00	564,895,029.79	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	82,883,801.85	289,071,701.22	93,169,544.49	0.00	564,895,029.79	0.00	564,895,029.79	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	7,687,597.00	0.00	7,687,597.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	7,687,597.00	0.00	7,687,597.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	7,687,597.00	0.00	7,687,597.00	0.00	0.00	0.00	0.00	0.00
023800200200	Ogun State Road Safety Advisory Council (Bureau)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	39,989,993.40	27,998,840.00	0.00	409,273,886.82	0.00	409,273,886.82	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	39,989,993.40	27,998,840.00	0.00	409,273,886.82	0.00	409,273,886.82	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	39,989,993.40	27,998,840.00	0.00	409,273,886.82	0.00	409,273,886.82	0.00	0.00	0.00	0.00	0.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,265,710,931.03	2,619,068,327.44	938,394,726.70	0.00	1,371,497,777.79	0.00	1,371,497,777.79	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,265,710,931.03	2,619,068,327.44	938,394,726.70	0.00	1,371,497,777.79	0.00	1,371,497,777.79	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,265,710,931.03	2,619,068,327.44	938,394,726.70	0.00	1,371,497,777.79	0.00	1,371,497,777.79	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	175,254,258.00	0.00	175,254,258.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	175,254,258.00	0.00	175,254,258.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	175,254,258.00	0.00	175,254,258.00	0.00	0.00	0.00	0.00	0.00
023800400100	United Nation International Children Emergency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	19,568,120.64	0.00	0.00	30,066,082.40	0.00	30,066,082.40	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	19,568,120.64	0.00	0.00	30,066,082.40	0.00	30,066,082.40	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	19,568,120.64	0.00	0.00	30,066,082.40	0.00	30,066,082.40	0.00	0.00	0.00	0.00	0.00
023800500100	United Nation Population Fund (UNFPA)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	76,996,926.46	248,750.00	0.00	122,370,196.41	0.00	122,370,196.41	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	76,996,926.46	248,750.00	0.00	122,370,196.41	0.00	122,370,196.41	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	76,996,926.46	248,750.00	0.00	122,370,196.41	0.00	122,370,196.41	0.00	0.00	0.00	0.00	0.00
023800600100	Sustainable Development Goals-Core Working Group												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	4,134,900.00	506,942,850.90	5,910,500.00	0.00	147,275,652.16	0.00	147,275,652.16	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	4,134,900.00	506,942,850.90	5,910,500.00	0.00	147,275,652.16	0.00	147,275,652.16	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,134,900.00	506,942,850.90	5,910,500.00	0.00	147,275,652.16	0.00	147,275,652.16	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	2,743,529,748.93	577,220.00	0.00	145,920,692.00	0.00	145,920,692.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	11,120,692.00	0.00	11,120,692.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	11,120,692.00	0.00	11,120,692.00	0.00	0.00	0.00	0.00	0.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	2,743,529,748.93	577,220.00	0.00	134,800,000.00	0.00	134,800,000.00	0.00	0.00	0.00	0.00	0.00
70491	ECONOMIC AFFAIRS N.E.C	0.00	2,743,529,748.93	577,220.00	0.00	134,800,000.00	0.00	134,800,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	634,644,000.00	0.00	0.00	15,960,000.00	0.00	15,960,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	634,644,000.00	0.00	0.00	15,960,000.00	0.00	15,960,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	634,644,000.00	0.00	0.00	15,960,000.00	0.00	15,960,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	865,000.00	1,079,567,562.71	0.00	0.00	278,439,450.00	0.00	278,439,450.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	865,000.00	1,079,567,562.71	0.00	0.00	278,439,450.00	0.00	278,439,450.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	865,000.00	1,079,567,562.71	0.00	0.00	278,439,450.00	0.00	278,439,450.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	469,720,521.99	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	469,720,521.99	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	469,720,521.99	0.00	0.00	248,000,000.00	0.00	248,000,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	565,595,315.48	0.00	0.00	285,803,000.00	0.00	285,803,000.00	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	565,595,315.48	0.00	0.00	285,803,000.00	0.00	285,803,000.00	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	565,595,315.48	0.00	0.00	285,803,000.00	0.00	285,803,000.00	0.00	0.00	0.00	0.00	0.00
023800700100	State Cash Transfer Unit												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
710	SOCIAL PROTECTION	8,740,894.16	14,513,158.58	4,990,000.00	0.00	63,998,860.29	0.00	63,998,860.29	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C	8,740,894.16	14,513,158.58	4,990,000.00	0.00	63,998,860.29	0.00	63,998,860.29	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C	8,740,894.16	14,513,158.58	4,990,000.00	0.00	63,998,860.29	0.00	63,998,860.29	0.00	0.00	0.00	0.00	0.00
023800800100	Human Capital Development Programme (Core Working Group)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	5,338,500.00	109,992,917.37	26,508,900.00	0.00	123,170,100.64	0.00	123,170,100.64	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	5,338,500.00	109,992,917.37	26,508,900.00	0.00	123,170,100.64	0.00	123,170,100.64	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,338,500.00	109,992,917.37	26,508,900.00	0.00	123,170,100.64	0.00	123,170,100.64	0.00	0.00	0.00	0.00	0.00
023800800200	Social Protection Programme (Core Working Group)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nca January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	47,825,216.95	0.00	0.00	41,567,631.99	0.00	41,567,631.99	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	47,825,216.95	0.00	0.00	41,567,631.99	0.00	41,567,631.99	0.00	0.00	0.00	0.00	0.00
7013													

7043	FUEL AND ENERGY	4,620,900.75	35,600,000.00	1,000,000.00	0.00	126,640,615.00	0.00	126,640,615.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	4,620,900.75	35,600,000.00	1,000,000.00	0.00	126,640,615.00	0.00	126,640,615.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	503,478,284.30	3,018,268,751.81	1,274,026,835.12	0.00	6,158,114,741.33	0.00	6,158,114,741.34	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	503,478,284.30	2,962,617,317.38	1,274,026,835.12	0.00	6,085,289,741.33	0.00	6,085,289,741.34	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	503,478,284.30	2,962,617,317.38	1,274,026,835.12	0.00	6,085,289,741.33	0.00	6,085,289,741.34	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	55,651,434.43	0.00	0.00	72,825,000.00	0.00	72,825,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	55,651,434.43	0.00	0.00	72,825,000.00	0.00	72,825,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100200 OGUN STATE HOUSING PROJECT												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
704	ECONOMIC AFFAIRS	7,299,515.00	30,400,000.00	0.00	0.00	890,684,007.55	0.00	890,684,007.55	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	7,299,515.00	30,400,000.00	0.00	0.00	890,684,007.55	0.00	890,684,007.55	0.00	0.00	0.00	0.00
70435	ELECTRICITY	7,299,515.00	30,400,000.00	0.00	0.00	890,684,007.55	0.00	890,684,007.55	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	1,402,443,366.50	2,819,567,730.72	1,934,203,508.74	0.00	7,262,537,810.72	0.00	7,262,537,810.72	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	1,402,443,366.50	2,684,790,930.72	1,926,128,909.90	0.00	6,662,645,810.72	0.00	6,662,645,810.72	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	1,402,443,366.50	2,684,790,930.72	1,926,128,909.90	0.00	6,662,645,810.72	0.00	6,662,645,810.72	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	74,050,000.00	4,923,000.00	0.00	579,892,000.00	0.00	579,892,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	74,050,000.00	4,923,000.00	0.00	579,892,000.00	0.00	579,892,000.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	60,726,800.00	3,151,598.84	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	60,726,800.00	3,151,598.84	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

025301000100 Ogun State Housing Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
704	ECONOMIC AFFAIRS	0.00	10,107,753.34	0.00	0.00	308,940,787.00	0.00	308,940,787.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	10,107,753.34	0.00	0.00	308,940,787.00	0.00	308,940,787.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	10,107,753.34	0.00	0.00	308,940,787.00	0.00	308,940,787.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	471,255,001.08	2,478,768,483.97	219,875,993.38	0.00	5,430,032,819.08	0.00	5,430,032,819.08	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	469,755,001.08	2,478,768,483.97	219,875,993.38	0.00	5,262,845,835.41	0.00	5,262,845,835.41	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	469,755,001.08	2,478,768,483.97	219,875,993.38	0.00	5,262,845,835.41	0.00	5,262,845,835.41	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	1,500,000.00	0.00	0.00	0.00	167,186,983.67	0.00	167,186,983.67	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	1,500,000.00	0.00	0.00	0.00	167,186,983.67	0.00	167,186,983.67	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	14,100,000.00	6,807,879.47	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	10,600,000.00	6,807,879.47	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	10,600,000.00	6,807,879.47	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	3,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	3,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00

0253053000100 Ogun State Property & Investment Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
704	ECONOMIC AFFAIRS	19,000,920.07	220,272,366.01	81,475,170.03	0.00	326,424,840.00	0.00	326,424,840.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	19,000,920.07	220,272,366.01	81,475,170.03	0.00	326,424,840.00	0.00	326,424,840.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	19,000,920.07	220,272,366.01	81,475,170.03	0.00	326,424,840.00	0.00	326,424,840.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	1,422,416,672.13	5,721,704,607.83	937,717,219.57	0.00	5,166,942,345.39	0.00	5,425,170,112.05	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	1,370,158,172.17	5,556,605,807.83	869,416,024.83	0.00	4,945,650,405.39	0.00	5,203,878,172.05	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	1,370,158,172.17	5,556,605,807.83	869,416,024.83	0.00	4,945,650,405.39	0.00	5,203,878,172.05	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	52,258,500.00	165,098,800.00	68,301,194.74	0.00	221,291,940.00	0.00	221,291,940.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	52,258,500.00	165,098,800.00	68,301,194.74	0.00	221,291,940.00	0.00	221,291,940.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00

0253053000200 OGIPEP (Ogun State Property & Investment Corporation)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
706	HOUSING AND COMMUNITY AMENITIES	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025310200100 Ogun State Water Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
706	HOUSING AND COMMUNITY AMENITIES	853,438,600.60	2,443,713,817.87	888,482,265.96	0.00	3,143,700,079.34	0.00	3,143,700,079.34	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	853,438,600.60	2,443,713,817.87	888,482,265.96	0.00	3,143,700,079.34	0.00	3,143,700,079.34	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	853,438,600.60	2,443,713,817.87	888,482,265.96	0.00	3,143,700,079.34	0.00	3,143,700,079.34	0.00	0.00	0.00	0.00

025310200200 Ogun State Water Supply Project												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
706	HOUSING AND COMMUNITY AMENITIES	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	1,805,533,573.71	299,599,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025310300100 Ogun State Rural Water Supply & Environmental												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
706	HOUSING AND COMMUNITY AMENITIES	27,820,150.28	99,308,908.15	27,295,170.35	0.00	191,737,331.69	0.00	191,737,331.69	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	27,820,150.28	99,308,908.15	27,295,170.35	0.00	191,737,331.69	0.00	191,737,331.69	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	27,820,150.28	99,308,908.15	27,295,170.35	0.00	191,737,331.69	0.00	191,737,331.69	0.00	0.00	0.00	0.00

025310300200 Partnership for Expanded Water Supply, Sanitat												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
706	HOUSING AND COMMUNITY AMENITIES	22,963,788.00	311,992,824.80	4,818,000.00	0.00	614,404,174.08	0.00	614,404,174.08	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	22,963,788.00	311,992,824.80	4,818,000.00	0.00	614,404,174.08	0.00	614,404,174.08	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	22,963,788.00	311,992,824.80	4,818,000.00	0.00	614,404,174.08	0.00	614,404,174.08	0.00	0.00	0.00	0.00

025310300300 Sanitation and Hygiene Fund Project (SHF)												
Code	Description	2023 Full Year Actuals	2024									

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
026000100100	Ministry of Physical Planning & Urban Developm													
706	HOUSING AND COMMUNITY AMMENITIES	180,479,242.01	1,265,784,245.61	191,032,869.60	0.00	2,040,520,096.41	0.00	2,040,520,096.41	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	180,479,242.01	1,265,784,245.61	191,032,869.60	0.00	2,040,520,096.41	0.00	2,040,520,096.41	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	180,479,242.01	1,265,784,245.61	191,032,869.60	0.00	2,040,520,096.41	0.00	2,040,520,096.41	0.00	0.00	0.00	0.00	0.00	0.00
026000200100	Bureau of Lands and Survey													
706	HOUSING AND COMMUNITY AMMENITIES	398,904,361.33	4,729,069,699.29	3,239,720,523.98	0.00	9,247,406,194.78	0.00	9,247,406,194.78	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	398,904,361.33	4,729,069,699.29	3,239,720,523.98	0.00	9,247,406,194.78	0.00	9,247,406,194.78	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	398,904,361.33	4,729,069,699.29	3,239,720,523.98	0.00	9,247,406,194.78	0.00	9,247,406,194.78	0.00	0.00	0.00	0.00	0.00	0.00
026000200200	OGSTEP (Bureau of Lands and Survey)													
706	HOUSING AND COMMUNITY AMMENITIES	28,854,965.35	2,666,883,926.31	0.00	0.00	2,362,047,698.24	0.00	2,362,047,698.24	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	28,854,965.35	2,666,883,926.31	0.00	0.00	2,362,047,698.24	0.00	2,362,047,698.24	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	28,854,965.35	2,666,883,926.31	0.00	0.00	2,362,047,698.24	0.00	2,362,047,698.24	0.00	0.00	0.00	0.00	0.00	0.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban C													
706	HOUSING AND COMMUNITY AMMENITIES	0.00	110,483,982.18	0.00	0.00	259,898,806.00	0.00	259,898,806.00	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	110,483,982.18	0.00	0.00	259,898,806.00	0.00	259,898,806.00	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	110,483,982.18	0.00	0.00	259,898,806.00	0.00	259,898,806.00	0.00	0.00	0.00	0.00	0.00	0.00
026000300100	Ogun State Planning & Development Permit Aut													
706	HOUSING AND COMMUNITY AMMENITIES	272,749,644.30	1,993,821,951.37	412,566,531.35	0.00	6,446,248,609.02	0.00	6,446,248,609.02	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	272,749,644.30	1,993,821,951.37	412,566,531.35	0.00	6,446,248,609.02	0.00	6,446,248,609.02	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	272,749,644.30	1,993,821,951.37	412,566,531.35	0.00	6,446,248,609.02	0.00	6,446,248,609.02	0.00	0.00	0.00	0.00	0.00	0.00
026000400100	Ogun State Building Production Management Au													
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	7,456,050.00	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	7,456,050.00	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	7,456,050.00	0.00	7,456,050.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	55,256,749.20	200,639,271.63	55,574,423.76	0.00	221,894,034.08	0.00	206,894,034.08	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	55,256,749.20	197,528,271.63	55,574,423.76	0.00	221,894,034.08	0.00	206,894,034.08	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	55,256,749.20	197,528,271.63	55,574,423.76	0.00	221,894,034.08	0.00	206,894,034.08	0.00	0.00	0.00	0.00	0.00	0.00
026000500100	Ogun State Slum Regeneration Authority													
706	HOUSING AND COMMUNITY AMMENITIES	61,191,677.14	201,786,674.66	60,396,096.22	0.00	322,723,660.58	0.00	337,723,660.58	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	12,000,000.00	0.00	0.00	11,240,000.00	0.00	11,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	12,000,000.00	0.00	0.00	11,240,000.00	0.00	11,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	12,837,750.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	12,837,750.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	61,191,677.14	176,948,924.19	60,396,096.22	0.00	311,483,660.59	0.00	326,483,660.59	0.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	61,191,677.14	176,948,924.19	60,396,096.22	0.00	311,483,660.59	0.00	326,483,660.59	0.00	0.00	0.00	0.00	0.00	0.00
031801100100	Judicial Service Commission													
701	GENERAL PUBLIC SERVICES	30,610,000.00	287,009,104.48	24,000,000.00	0.00	560,671,791.18	0.00	560,671,791.18	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	30,610,000.00	287,009,104.48	24,000,000.00	0.00	560,671,791.18	0.00	560,671,791.18	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	30,610,000.00	287,009,104.48	24,000,000.00	0.00	560,671,791.18	0.00	560,671,791.18	0.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	59,045,653.09	83,446,461.04	40,186,801.36	0.00	189,655,199.08	0.00	189,655,199.08	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	59,045,653.09	83,446,461.04	40,186,801.36	0.00	189,655,199.08	0.00	189,655,199.08	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	59,045,653.09	83,446,461.04	40,186,801.36	0.00	189,655,199.08	0.00	189,655,199.08	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	29,991,396.73	0.00	29,991,396.73	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	29,991,396.73	0.00	29,991,396.73	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	29,991,396.73	0.00	29,991,396.73	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)													
703	PUBLIC ORDER AND SAFETY	2,127,512,360.28	5,016,545,287.34	2,161,385,743.14	0.00	7,573,642,265.99	0.00	7,573,642,265.99	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	2,127,512,360.28	5,016,545,287.34	2,161,385,743.14	0.00	7,573,642,265.99	0.00	7,573,642,265.99	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	2,127,512,360.28	5,016,545,287.34	2,161,385,743.14	0.00	7,573,642,265.99	0.00	7,573,642,265.99	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	11,400,510.54	134,704,172.12	0.00	0.00	119,704,172.15	0.00	119,704,172.15	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	11,400,510.54	129,704,172.12	0.00	0.00	114,704,172.15	0.00	114,704,172.15	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	11,400,510.54	129,704,172.12	0.00	0.00	114,704,172.15	0.00	114,704,172.15	0.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031805200100	Ogun State Customary Court of Appeal													
703	PUBLIC ORDER AND SAFETY	458,951,117.83	1,607,619,805.32	613,481,438.00	0.00	2,062,814,669.68	0.00	2,062,814,669.68	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	458,951,117.83	1,607,619,805.32	613,481,438.00	0.00	2,062,814,669.68	0.00	2,062,814,669.68	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	458,951,117.83	1,607,619,805.32	613,481,438.00	0.00	2,062,814,669.68	0.00	2,062,814,669.68	0.00	0.00	0.00	0.00	0.00	0.00
032600100100	Ministry of Justice													
703	PUBLIC ORDER AND SAFETY	570,252,671.86	2,294,279,773.02	502,980,018.90	0.00	3,053,010,550.52	0.00	3,053,010,550.52	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	570,252,671.86	2,294,279,773.02	502,980,018.90	0.00	3,053,010,550.52	0.00	3,053,010,550.52	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	570,252,671												

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
051701800400	Gateway ICT Polytechnic Saapade													
707	HEALTH	0.00	1,800,000.00	1,787,500.00	0.00	28,417,969.56	0.00	28,417,969.56	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	1,800,000.00	1,787,500.00	0.00	28,417,969.56	0.00	28,417,969.56	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	1,800,000.00	1,787,500.00	0.00	28,417,969.56	0.00	28,417,969.56	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	1,346,137,335.47	2,009,210,786.75	1,331,142,064.34	0.00	2,368,527,847.82	0.00	2,368,527,847.82	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,346,137,335.47	2,009,210,786.75	1,331,142,064.34	0.00	2,368,527,847.82	0.00	2,368,527,847.82	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,346,137,335.47	2,009,210,786.75	1,331,142,064.34	0.00	2,368,527,847.82	0.00	2,368,527,847.82	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	90,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo													
709	EDUCATION	690,921,677.74	1,407,732,477.29	655,176,506.88	0.00	1,588,177,352.45	0.00	1,588,177,352.45	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	690,921,677.74	1,407,732,477.29	655,176,506.88	0.00	1,588,177,352.45	0.00	1,588,177,352.45	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	690,921,677.74	1,407,732,477.29	655,176,506.88	0.00	1,588,177,352.45	0.00	1,588,177,352.45	0.00	0.00	0.00	0.00	0.00	0.00
051701900100	Sikiru Adetona College of Education, Science & T													
709	EDUCATION	1,255,045,980.21	1,791,177,102.91	1,248,373,216.39	0.00	1,990,138,140.86	0.00	1,990,138,140.86	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,255,045,980.21	1,791,177,102.91	1,248,373,216.39	0.00	1,990,138,140.86	0.00	1,990,138,140.86	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,255,045,980.21	1,791,177,102.91	1,248,373,216.39	0.00	1,990,138,140.86	0.00	1,990,138,140.86	0.00	0.00	0.00	0.00	0.00	0.00
051702100100	Olabisi Onabanjo University, Ago-Iwoye													
704	ECONOMIC AFFAIRS	3,835,100.00	62,655,000.00	0.00	0.00	85,075,000.00	0.00	85,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	3,835,100.00	62,655,000.00	0.00	0.00	85,075,000.00	0.00	85,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	3,835,100.00	62,655,000.00	0.00	0.00	85,075,000.00	0.00	85,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	2,473,000.00	6,000,000.00	857,250.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	2,473,000.00	6,000,000.00	857,250.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	2,473,000.00	6,000,000.00	857,250.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	11,393,932.25	52,548,776.00	5,981,278.12	0.00	39,926,000.00	0.00	39,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	11,393,932.25	52,548,776.00	5,981,278.12	0.00	39,926,000.00	0.00	39,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	11,393,932.25	52,548,776.00	5,981,278.12	0.00	39,926,000.00	0.00	39,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	6,515,643,763.82	9,816,363,961.01	6,414,611,591.18	0.00	12,167,251,233.00	0.00	12,167,251,233.00	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	6,515,643,763.82	9,816,363,961.01	6,414,611,591.18	0.00	12,167,251,233.00	0.00	12,167,251,233.00	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,515,643,763.82	9,816,363,961.01	6,414,611,591.18	0.00	12,167,251,233.00	0.00	12,167,251,233.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	251,379,936.35	0.00	251,379,936.35	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	0.00	251,379,936.35	0.00	251,379,936.35	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	0.00	251,379,936.35	0.00	251,379,936.35	0.00	0.00	0.00	0.00	0.00	0.00
051702100200	Tai Solarin University of Education													
709	EDUCATION	4,005,380,040.74	5,102,269,866.05	3,634,832,377.26	0.00	6,443,755,879.58	0.00	6,443,755,879.58	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	4,005,380,040.74	5,102,269,866.05	3,634,832,377.26	0.00	6,443,755,879.58	0.00	6,443,755,879.58	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,005,380,040.74	5,102,269,866.05	3,634,832,377.26	0.00	6,443,755,879.58	0.00	6,443,755,879.58	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	156,187,166.32	0.00	0.00	194,405,400.42	0.00	194,405,400.42	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	156,187,166.32	0.00	0.00	194,405,400.42	0.00	194,405,400.42	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	156,187,166.32	0.00	0.00	194,405,400.42	0.00	194,405,400.42	0.00	0.00	0.00	0.00	0.00	0.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni													
706	HOUSING AND COMMUNITY AMMENITIES	0.00	4,175,867.92	0.00	0.00	2,000,683.08	0.00	2,000,683.08	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,695,868.00	0.00	0.00	2,000,683.08	0.00	2,000,683.08	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,695,868.00	0.00	0.00	2,000,683.08	0.00	2,000,683.08	0.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	0.00	479,999.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70641	STREET LIGHTING	0.00	479,999.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	85,358,291.44	446,832,657.33	60,871,442.00	0.00	523,909,629.66	0.00	523,909,629.66	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	85,358,291.44	446,832,657.33	60,871,442.00	0.00	523,909,629.66	0.00	523,909,629.66	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	85,358,291.44	446,832,657.33	60,871,442.00	0.00	523,909,629.66	0.00	523,909,629.66	0.00	0.00	0.00	0.00	0.00	0.00
051700800100	Ogun State Library Board													
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	21,292,500.00	0.00	21,292,500.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	21,292,500.00	0.00	21,292,500.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	21,292,500.00	0.00	21,292,500.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	107,082,995.88	316,065,896.70	79,407,903.14	0.00	589,880,709.70	0.00	619,880,709.70	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	107,082,995.88	316,065,896.70	79,407,903.14	0.00	589,880,709.70	0.00	619,880,709.70	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	107,082,995.88	316,065,896.70	79,407,903.14	0.00	589,880,709.70	0.00	619,880,709.70	0.00	0.00	0.00	0.00	0.00	0.00
051705400200	Teaching Service Commission													
704	ECONOMIC AFFAIRS	0.00	7,247,223.83	0.00	0.00	7,522,983.50	0.00	7,522,983.50	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	7,247,223.83	0.00	0.00	7,522,983.50	0.00	7,522,983.50	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	7,247,223.83	0.00	0.00	7,522,983.50	0.00	7,522,983.50	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	23,316,047,553.00	32,286,251,190.57	20,715,473,562.95	0.00	34,670,114,859.63	0.00	36,170,114,859.63	0.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	23,316,047,553.00	32,286,251,190.57	20,715,473,562.95	0.00	34,670,114,859.63	0.00	36,170,114,859.63	0.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER SECONDARY EDUCATION	23,316,047,553.00	32,286,251,190.57	20,715,473,562.95	0.00	34,670,114,859.63	0.00	36,170,114,859.63	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	1,600,000.00	25,200,000.00	0.00	0.00	16,800,000.00	0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	1,600,000.00	25,200,000.00	0.00	0.00									

709	EDUCATION	106,564,293.46	3,155,139,610.00	864,891,847.08	0.00	23,440,132,561.52	0.00	23,440,132,561.52	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	98,079,293.46	3,126,339,610.00	843,391,562.85	0.00	23,424,832,561.52	0.00	23,424,832,561.52	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	98,079,293.46	3,126,339,610.00	843,391,562.85	0.00	23,424,832,561.52	0.00	23,424,832,561.52	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	8,485,000.00	28,800,000.00	21,500,284.23	0.00	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	8,485,000.00	28,800,000.00	21,500,284.23	0.00	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00
0521001000	Ministry of Health												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	262,334,610.00	0.00	262,334,610.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	262,334,610.00	0.00	262,334,610.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	262,334,610.00	0.00	262,334,610.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	12,500,000.00	0.00	0.00	90,012,500.00	0.00	90,012,500.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	12,500,000.00	0.00	0.00	90,012,500.00	0.00	90,012,500.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	12,500,000.00	0.00	0.00	90,012,500.00	0.00	90,012,500.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	1,851,983,313.74	7,431,747,587.12	1,406,993,166.67	0.00	15,229,159,660.80	0.00	15,539,159,660.80	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	1,851,983,313.74	7,431,747,587.12	1,406,993,166.67	0.00	15,229,159,660.80	0.00	15,539,159,660.80	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	1,851,983,313.74	7,431,747,587.12	1,406,993,166.67	0.00	15,229,159,660.80	0.00	15,539,159,660.80	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
0521002000	Ogun State Health Insurance Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	354,076,334.33	1,054,834,855.33	462,477,309.67	0.00	2,362,278,070.04	0.00	2,362,278,070.04	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	354,076,334.33	1,054,834,855.33	462,477,309.67	0.00	2,362,278,070.04	0.00	2,362,278,070.04	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	354,076,334.33	1,054,834,855.33	462,477,309.67	0.00	2,362,278,070.04	0.00	2,362,278,070.04	0.00	0.00	0.00	0.00	0.00
0521003000	Ogun State Primary Health Care Development Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,365,536,283.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,365,536,283.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,365,536,283.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	477,696,133.41	10,322,480,306.36	415,979,818.80	0.00	36,704,484,335.82	0.00	35,904,484,335.82	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	477,696,133.41	10,322,480,306.36	415,979,818.80	0.00	36,704,484,335.82	0.00	35,904,484,335.82	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	477,696,133.41	10,322,480,306.36	415,979,818.80	0.00	36,704,484,335.82	0.00	35,904,484,335.82	0.00	0.00	0.00	0.00	0.00
0521004000	Medical Emergency Preparedness and Response												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	14,000,000.00	111,592,849.10	38,000,000.00	0.00	1,299,992,884.50	0.00	1,299,992,884.50	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	14,000,000.00	111,592,849.10	38,000,000.00	0.00	1,299,992,884.50	0.00	1,299,992,884.50	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	14,000,000.00	111,592,849.10	38,000,000.00	0.00	1,299,992,884.50	0.00	1,299,992,884.50	0.00	0.00	0.00	0.00	0.00
0521006000	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	0.00	125,481,570.44	0.00	0.00	499,913,900.72	0.00	499,913,900.72	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	125,481,570.44	0.00	0.00	499,913,900.72	0.00	499,913,900.72	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	125,481,570.44	0.00	0.00	499,913,900.72	0.00	499,913,900.72	0.00	0.00	0.00	0.00	0.00
0521007000	Ogun State Drug Management Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	256,852,375.00	0.00	256,852,375.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	256,852,375.00	0.00	256,852,375.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	256,852,375.00	0.00	256,852,375.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	656,446,483.86	0.00	0.00	6,107,635,123.00	0.00	6,107,635,123.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	656,446,483.86	0.00	0.00	6,107,635,123.00	0.00	6,107,635,123.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	656,446,483.86	0.00	0.00	6,107,635,123.00	0.00	6,107,635,123.00	0.00	0.00	0.00	0.00	0.00
0521026000	Olabisi Onabanjo University Teaching Hospital												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	3,654,704,265.86	10,364,910,524.23	2,789,257,213.99	0.00	29,663,742,304.21	0.00	29,663,742,304.21	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,654,704,265.86	10,364,910,524.23	2,789,257,213.99	0.00	29,663,742,304.21	0.00	29,663,742,304.21	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	3,654,704,265.86	10,364,910,524.23	2,789,257,213.99	0.00	29,663,742,304.21	0.00	29,663,742,304.21	0.00	0.00	0.00	0.00	0.00
0521102000	Ogun State Hospitals Management Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	2,992,772,249.78	8,653,042,476.15	3,061,037,350.67	0.00	24,172,715,725.17	0.00	24,522,715,725.17	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	2,951,637,249.78	7,427,143,999.89	2,699,643,445.16	0.00	21,963,660,887.74	0.00	22,463,660,887.74	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	2,951,637,249.78	7,427,143,999.89	2,699,643,445.16	0.00	21,963,660,887.74	0.00	22,463,660,887.74	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	41,135,000.00	1,225,898,476.26	361,393,905.51	0.00	2,209,054,837.43	0.00	2,059,054,837.43	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	41,135,000.00	1,225,898,476.26	361,393,905.51	0.00	2,209,054,837.43	0.00	2,059,054,837.43	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	22,399,200.00	1,300,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05211020020	State Hospital, Sokoto, Abeokuta												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	1,248,065,372.28	2,598,781,450.57	1,119,839,320.95	0.00	4,703,175,807.33	0.00	4,843,175,807.33	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	1,248,065,372.28	2,598,781,450.57	1,119,839,320.95	0.00	4,703,175,807.33	0.00	4,843,175,807.33	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	1,248,065,372.28	2,598,781,450.57	1,119,839,320.95	0.00	4,703,175,807.33	0.00	4,843,175,807.33	0.00	0.00	0.00	0.00	0.00
05211020030	State Hospital, Ijebu Ode												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	895,763,203.24	1,920,045,779.04	920,094,830.16	0.00	3,598,072,434.54	0.00	3,598,072,434.54	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	895,763,203.24	1,920,045,779.04	920,094,830.16	0.00	3,598,072,434.54	0.00	3,598,072,434.54	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	895,763,203.24	1,920,045,779.04	920,094,830.16	0.00	3,598,072,434.54	0.00	3,598,072,434.54	0.00	0.00	0.00	0.00	0.00
05211020040	State Hospital Ota												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	123,000.00	15,555,000.00	0.00	0.00	20,559,695.25	0.00	20,559,695.25	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	123,000.00	15,555,000.00	0.00	0.00	1,243,200.00	0.00	1,243,200.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	123,000.00	15,555,000.00	0.00	0.00	1,243,200.00	0.00	1,243,200.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	0.00	19,316,495.25	0.00	19,316,495.25	0.00	0.00	0.00	0.00	0.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUS	0.00	0.00	0.00	0.00	19,316,495.25	0.00	19,316,495.25	0.00	0.00			

70631	WATER SUPPLY	0.00	0.00	0.00	0.00	1,243,200.00	0.00	1,243,200.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	766,112,402.65	1,735,611,584.72	707,244,395.48	0.00	3,194,166,366.79	0.00	3,194,166,366.79	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	766,112,402.65	1,735,611,584.72	707,244,395.48	0.00	3,194,166,366.79	0.00	3,194,166,366.79	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	766,112,402.65	1,735,611,584.72	707,244,395.48	0.00	3,194,166,366.79	0.00	3,194,166,366.79	0.00	0.00	0.00	0.00	0.00
052110200500	State Hospital Ibaro												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	290,998,251.88	672,938,506.82	253,711,945.65	0.00	2,257,618,843.70	0.00	2,257,618,843.70	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	290,998,251.88	672,938,506.82	253,711,945.65	0.00	2,257,618,843.70	0.00	2,257,618,843.70	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	290,998,251.88	672,938,506.82	253,711,945.65	0.00	2,257,618,843.70	0.00	2,257,618,843.70	0.00	0.00	0.00	0.00	0.00
052110200600	State Hospital Isara												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	214,083,397.41	697,852,493.04	241,039,196.73	0.00	1,207,971,873.92	0.00	1,207,971,873.92	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	214,083,397.41	697,852,493.04	241,039,196.73	0.00	1,207,971,873.92	0.00	1,207,971,873.92	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	214,083,397.41	697,852,493.04	241,039,196.73	0.00	1,207,971,873.92	0.00	1,207,971,873.92	0.00	0.00	0.00	0.00	0.00
052110201200	State Hospital, Ifo												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
707	HEALTH	319,019,613.36	1,007,374,996.76	334,410,317.44	0.00	1,603,259,856.23	0.00	1,603,259,856.23	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	319,019,613.36	1,007,374,996.76	334,410,317.44	0.00	1,603,259,856.23	0.00	1,603,259,856.23	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	319,019,613.36	1,007,374,996.76	334,410,317.44	0.00	1,603,259,856.23	0.00	1,603,259,856.23	0.00	0.00	0.00	0.00	0.00
052110300100	Ogun State Alternative Medicine Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	12,210,469.40	0.00	0.00	18,981,220.15	0.00	18,981,220.15	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	12,210,469.40	0.00	0.00	18,981,220.15	0.00	18,981,220.15	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	12,210,469.40	0.00	0.00	18,981,220.15	0.00	18,981,220.15	0.00	0.00	0.00	0.00	0.00
707	HEALTH	46,842,975.10	412,661,121.51	45,523,357.10	0.00	636,136,714.95	0.00	636,136,714.95	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	46,842,975.10	412,661,121.51	45,523,357.10	0.00	636,136,714.95	0.00	636,136,714.95	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	46,842,975.10	412,661,121.51	45,523,357.10	0.00	636,136,714.95	0.00	636,136,714.95	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
052110900100	Ogun State Polytechnic of Health & Allied Science												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	36,304,520.00	0.00	36,304,520.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	36,304,520.00	0.00	36,304,520.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	36,304,520.00	0.00	36,304,520.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,709,826.56	5,023,050.00	0.00	3,084,990.00	0.00	3,084,990.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	5,709,826.56	5,023,050.00	0.00	3,084,990.00	0.00	3,084,990.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	5,709,826.56	5,023,050.00	0.00	3,084,990.00	0.00	3,084,990.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	795,699,911.56	1,373,872,230.66	804,300,175.89	0.00	1,581,341,241.69	0.00	1,731,341,241.69	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	795,699,911.56	1,373,872,230.66	804,300,175.89	0.00	1,581,341,241.69	0.00	1,731,341,241.69	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	795,699,911.56	1,373,872,230.66	804,300,175.89	0.00	1,581,341,241.69	0.00	1,731,341,241.69	0.00	0.00	0.00	0.00	0.00
053500100100	Ministry of Environment												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	1,504,750.00	0.00	0.00	11,303,565.12	0.00	11,303,565.12	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	1,504,750.00	0.00	0.00	11,303,565.12	0.00	11,303,565.12	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	1,504,750.00	0.00	0.00	11,303,565.12	0.00	11,303,565.12	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	362,480,740.48	2,229,997,670.21	483,456,193.56	0.00	3,655,306,346.81	0.00	3,655,306,346.81	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	362,480,740.48	2,229,997,670.21	483,456,193.56	0.00	3,655,306,346.81	0.00	3,655,306,346.81	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	362,480,740.48	2,229,997,670.21	483,456,193.56	0.00	3,655,306,346.81	0.00	3,655,306,346.81	0.00	0.00	0.00	0.00	0.00
053500300100	Ogun State Waste Management Authority												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	41,853,820.00	0.00	41,853,820.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	41,853,820.00	0.00	41,853,820.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	41,853,820.00	0.00	41,853,820.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	636,754,565.61	3,815,311,216.19	936,370,309.61	0.00	6,977,675,565.72	0.00	6,967,675,565.71	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	636,754,565.61	3,815,311,216.19	936,370,309.61	0.00	6,977,675,565.72	0.00	6,967,675,565.71	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	636,754,565.61	3,815,311,216.19	936,370,309.61	0.00	6,977,675,565.72	0.00	6,967,675,565.71	0.00	0.00	0.00	0.00	0.00
053500400100	West Africa Coastal Area (WACA) Management												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	199,933,438.16	0.00	199,933,438.16	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	199,933,438.16	0.00	199,933,438.16	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	199,933,438.16	0.00	199,933,438.16	0.00	0.00	0.00	0.00	0.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosic												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	511,296,987.78	0.00	0.00	849,754,951.53	0.00	849,754,951.53	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	511,296,987.78	0.00	0.00	849,754,951.53	0.00	849,754,951.53	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	511,296,987.78	0.00	0.00	849,754,951.53	0.00	849,754,951.53	0.00	0.00	0.00	0.00	0.00
053500600100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	99,999,999.88	14,917,082.50	0.00	487,484,339.19	0.00	487,484,339.19	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	99,999,999.88	14,917,082.50	0.00	487,484,339.19	0.00	487,484,339.19	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	99,999,999.88	14,917,082.50	0.00	487,484,339.19	0.00	487,484,339.19	0.00	0.00	0.00	0.00	0.00
053500700100	Ogun State Road Safety Advisory Council (Ogun S												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	111,000,000.00	0.00	0.00	335,831,840.00	0.00	335,831,840.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	111,000,000.00	0.00	0.00	335,831,840.0							

053501600100 Ogun State Environmental Protection Agency										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
705	ENVIRONMENTAL PROTECTION	120,612,684.19	321,372,134.16	112,050,379.03	0.00	452,224,126.92	0.00	462,224,126.92	0.00	0.00
7053	POLLUTION ABATEMENT	120,612,684.19	321,372,134.16	112,050,379.03	0.00	452,224,126.92	0.00	462,224,126.92	0.00	0.00
70531	POLLUTION ABATEMENT	120,612,684.19	321,372,134.16	112,050,379.03	0.00	452,224,126.92	0.00	462,224,126.92	0.00	0.00
053501700100 Ogun State Road Safety Advisory Council (Ogun State)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
705	ENVIRONMENTAL PROTECTION	0.00	35,000,000.00	0.00	0.00	271,000,000.00	0.00	271,000,000.00	0.00	0.00
7053	POLLUTION ABATEMENT	0.00	35,000,000.00	0.00	0.00	271,000,000.00	0.00	271,000,000.00	0.00	0.00
70531	POLLUTION ABATEMENT	0.00	35,000,000.00	0.00	0.00	271,000,000.00	0.00	271,000,000.00	0.00	0.00
053900100100 Ministry of Sports Development										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	59,917,975.00	0.00	59,917,975.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	59,917,975.00	0.00	59,917,975.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	59,917,975.00	0.00	59,917,975.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	147,558,145.40	800,506,490.90	231,948,392.33	0.00	3,475,609,780.60	0.00	3,475,609,780.60	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	147,558,145.40	800,506,490.90	231,948,392.33	0.00	3,475,609,780.60	0.00	3,475,609,780.60	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	147,558,145.40	800,506,490.90	231,948,392.33	0.00	3,475,609,780.60	0.00	3,475,609,780.60	0.00	0.00
053900200100 Gateway Football Club										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	110,021,005.25	206,166,528.14	106,890,084.20	0.00	403,009,294.95	0.00	403,009,294.95	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	110,021,005.25	206,166,528.14	106,890,084.20	0.00	403,009,294.95	0.00	403,009,294.95	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	110,021,005.25	206,166,528.14	106,890,084.20	0.00	403,009,294.95	0.00	403,009,294.95	0.00	0.00
053900200200 Team Ogun										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	81,467,936.97	176,666,779.80	5,825,611.08	0.00	224,124,250.62	0.00	224,124,250.62	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	81,467,936.97	176,666,779.80	5,825,611.08	0.00	224,124,250.62	0.00	224,124,250.62	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	81,467,936.97	176,666,779.80	5,825,611.08	0.00	224,124,250.62	0.00	224,124,250.62	0.00	0.00
053900200300 MKO Abiola Stadium										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	10,577,400.00	0.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	10,577,400.00	0.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00
70435	ELECTRICITY	0.00	10,577,400.00	0.00	0.00	32,191,200.00	0.00	32,191,200.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	3,733,200.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00
7063	WATER SUPPLY	3,000,000.00	3,733,200.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00
70631	WATER SUPPLY	3,000,000.00	3,733,200.00	0.00	0.00	4,023,900.00	0.00	4,023,900.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	30,450,876.56	224,447,618.64	23,472,873.47	0.00	556,995,297.13	0.00	556,995,297.13	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	30,450,876.56	224,447,618.64	23,472,873.47	0.00	556,995,297.13	0.00	556,995,297.13	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	30,450,876.56	224,447,618.64	23,472,873.47	0.00	556,995,297.13	0.00	556,995,297.13	0.00	0.00
053900200400 Ogun 2024 National Sports Festival (Hosting)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	0.00	11,367,529,646.87	2,269,874,600.78	0.00	2,332,381,288.71	0.00	2,332,381,288.71	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	11,367,529,646.87	2,269,874,600.78	0.00	2,332,381,288.71	0.00	2,332,381,288.71	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	11,367,529,646.87	2,269,874,600.78	0.00	2,332,381,288.71	0.00	2,332,381,288.71	0.00	0.00
053900200500 Ogun 2024 National Sports Festival (Participation)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	0.00	2,756,223,400.17	97,270,000.00	0.00	1,455,777,528.52	0.00	1,455,777,528.52	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	2,756,223,400.17	97,270,000.00	0.00	1,455,777,528.52	0.00	1,455,777,528.52	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	2,756,223,400.17	97,270,000.00	0.00	1,455,777,528.52	0.00	1,455,777,528.52	0.00	0.00
053900400100 Otunba Dipo Dina Int'l Stadium (Ijebu Ode)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	4,906,306.48	0.00	0.00	26,386,301.48	0.00	26,386,301.48	0.00	0.00
7043	FUEL AND ENERGY	0.00	4,906,306.48	0.00	0.00	26,386,301.48	0.00	26,386,301.48	0.00	0.00
70435	ELECTRICITY	0.00	4,906,306.48	0.00	0.00	26,386,301.48	0.00	26,386,301.48	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,699,238.40	0.00	0.00	6,052,000.00	0.00	6,052,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	3,552,000.00	0.00	3,552,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	3,552,000.00	0.00	3,552,000.00	0.00	0.00
7064	STREET LIGHTING	0.00	5,699,238.40	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
70641	STREET LIGHTING	0.00	5,699,238.40	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	47,009,542.90	112,424,675.52	39,007,216.97	0.00	278,083,844.85	0.00	278,083,844.85	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	47,009,542.90	112,424,675.52	39,007,216.97	0.00	278,083,844.85	0.00	278,083,844.85	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	47,009,542.90	112,424,675.52	39,007,216.97	0.00	278,083,844.85	0.00	278,083,844.85	0.00	0.00
053900400200 Gateway International Stadium (Iloro)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	10,951,716.00	0.00	0.00	136,856,789.25	0.00	136,856,789.25	0.00	0.00
7043	FUEL AND ENERGY	0.00	10,951,716.00	0.00	0.00	136,856,789.25	0.00	136,856,789.25	0.00	0.00
70435	ELECTRICITY	0.00	10,951,716.00	0.00	0.00	136,856,789.25	0.00	136,856,789.25	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	2,138,960.00	5,133,398.40	0.00	0.00	16,334,858.28	0.00	16,334,858.28	0.00	0.00
7063	WATER SUPPLY	2,138,960.00	5,133,398.40	0.00	0.00	16,334,858.28	0.00	16,334,858.28	0.00	0.00
70631	WATER SUPPLY	2,138,960.00	5,133,398.40	0.00	0.00	16,334,858.28	0.00	16,334,858.28	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	27,335,560.65	57,840,797.79	30,574,885.90	0.00	438,198,602.49	0.00	438,198,602.50	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	27,335,560.65	57,840,797.79	30,574,885.90	0.00	438,198,602.49	0.00	438,198,602.50	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	27,335,560.65	57,840,797.79	30,574,885.90	0.00	438,198,602.49	0.00	438,198,602.50	0.00	0.00
053900400300 Gateway International Stadium, Sagamu										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	5,573,500.00	40,364,008.39	0.00	0.00	50,400,167.64	0.00	50,400,167.64	0.00	0.00
7043	FUEL AND ENERGY	5,573,500.00	40,364,008.39	0.00	0.00	50,400,167.64	0.00	50,400,167.64	0.00	0.00
70435	ELECTRICITY	5,573,500.00	40,364,008.39	0.00	0.00	50,400,167.64	0.00	50,400,167.64	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	12,566,600.00	0.00	12,566,600.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	12,566,600.00	0.00	12,566,600.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	12,566,600.00	0.00	12,566,600.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	39,408,345.30	115,049,546.90	20,436,048.10	0.00	230,287,657.30	0.00	230,287,657.30	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	39,408,345.30	115,049,546.90	20,436,048.10	0.00	230,287,657.30	0.00	230,287,657.30	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	39,408,345.30	115,049,546.90	20,436,048.10	0.00	230,287,657.30	0.00	230,287,657.30	0.00	0.00

053905100100 Ogun State Sports Council										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	347,973,469.08	594,259,775.36	315,500,011.89	0.00	843,903,359.86	0.00	857,287,469.05	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	347,973,469.08	594,259,775.36	315,500,011.89	0.00	843,903,359.86	0.00	857,287,469.05	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	347,973,469.08	594,259,775.36	315,500,011.89	0.00	843,903,359.86	0.00	857,287,469.05	0.00	0.00
055100100100 Ministry of Local Govt. & Chieftaincy Affairs										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
708	RECREATION, CULTURE AND RELIGION	127,470,493.33	1,567,020,996.54	132,734,943.04	0.00	2,457,561,673.99	0.00	2,457,561,673.99	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	127,470,493.33	1,567,020,996.54	132,734,943.04	0.00	2,457,561,673.99	0.00	2,457,561,673.99	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	127,470,493.33	1,567,020,996.54	132,734,943.04	0.00	2,457,561,673.99	0.00	2,457,561,673.99	0.00	0.00
055900100100 Ministry of Community Development & Coopera										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
704	ECONOMIC AFFAIRS	0.00	4,210,000.00	243,410.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	4,210,000.00	243,410.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	4,210,000.00	243,410.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	484,273,743.69	1,139,518,802.60	582,731,612.41	0.00	2,024,845,676.67	0.00	2,744,270,676.67	0.00	0.00
7062	COMMUNITY DEVELOPMENT	484,273,743.69	1,139,518,802.60	582,731,612.41	0.00	2,024,845,676.67	0.00	2,744,270,676.67	0.00	0.00
70621	COMMUNITY DEVELOPMENT	484,273,743.69	1,139,518,802.60	582,731,612.41	0.00	2,024,845,676.67	0.00	2,744,270,676.67	0.00	0.00
709	EDUCATION	14,990,204.00	83,766,588.59	3,957,685.00	0.00	141,710,028.22	0.00	141,710,028.22	0.00	0.00
7094	TERTIARY EDUCATION	14,990,204.00	83,766,588.59	3,957,685.00	0.00	141,710,028.22	0.00	141,710,028.22	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	14,990,204.00	83,766,588.59	3,957,685.00	0.00	141,710,028.22	0.00	141,710,028.22	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
055900600100 NG-CARES (Ogun State Community and Social De										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
706	HOUSING AND COMMUNITY AMMENITIES	47,324,583.50	150,687,890.92	0.00	0.00	407,879,345.82	0.00	877,159,999.99	0.00	0.00
7062	COMMUNITY DEVELOPMENT	47,324,583.50	136,665,890.92	0.00	0.00	263,833,365.82	0.00	583,154,019.99	0.00	0.00
70621	COMMUNITY DEVELOPMENT	47,324,583.50	136,665,890.92	0.00	0.00	263,833,365.82	0.00	583,154,019.99	0.00	0.00
7063	WATER SUPPLY	0.00	14,022,000.00	0.00	0.00	144,045,980.00	0.00	294,045,980.00	0.00	0.00
70631	WATER SUPPLY	0.00	14,022,000.00	0.00	0.00	144,045,980.00	0.00	294,045,980.00	0.00	0.00
055900700100 Ogun State Community and Social Development										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	109,856,068.98	0.00	0.00	107,729,365.38	0.00	172,288,443.39	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	109,856,068.98	0.00	0.00	107,729,365.38	0.00	172,288,443.39	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	109,856,068.98	0.00	0.00	107,729,365.38	0.00	172,288,443.39	0.00	0.00
709	EDUCATION	0.00	47,073,500.00	0.00	0.00	34,282,500.00	0.00	94,723,422.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	47,073,500.00	0.00	0.00	34,282,500.00	0.00	94,723,422.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	47,073,500.00	0.00	0.00	34,282,500.00	0.00	94,723,422.00	0.00	0.00

01110010010 Office of the Governor										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	199,665,588.48	73,235,045.17	75,114,141.75	0.00	105,422,757.20	0.00	105,422,757.20	0.00	0.00
J2	INDEPENDENT REVENUE	199,665,588.48	73,235,045.17	75,114,141.75	0.00	105,422,757.20	0.00	105,422,757.20	0.00	0.00
1202	NON-TAX REVENUE	199,665,588.48	73,235,045.17	75,114,141.75	0.00	105,422,757.20	0.00	105,422,757.20	0.00	0.00
120207	EARNINGS - GENERAL	199,665,588.48	73,235,045.17	75,114,141.75	0.00	105,422,757.20	0.00	105,422,757.20	0.00	0.00
12020780	EARNINGS FROM ELECTRICITY GENERATION	199,665,588.48	73,235,045.17	75,114,141.75	0.00	105,422,757.20	0.00	105,422,757.20	0.00	0.00
01110100010 Bureau of Public Procurement										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	9,290,203.00	21,732,920.60	8,854,183.00	0.00	42,500,950.54	0.00	42,500,950.54	0.00	0.00
J2	INDEPENDENT REVENUE	9,290,203.00	21,732,920.60	8,854,183.00	0.00	42,500,950.54	0.00	42,500,950.54	0.00	0.00
1202	NON-TAX REVENUE	9,290,203.00	21,732,920.60	8,854,183.00	0.00	42,500,950.54	0.00	42,500,950.54	0.00	0.00
120204	FEES - GENERAL	9,290,203.00	21,732,920.60	8,854,183.00	0.00	42,500,950.54	0.00	42,500,950.54	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	9,290,203.00	21,732,920.60	8,854,183.00	0.00	42,500,950.54	0.00	42,500,950.54	0.00	0.00
01110210010 Ogun State liaison Office (Lagos)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
12020466	INDIGENSHIP REGISTRATION FEES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
01110210020 Ogun State liaison Office (Abuja)										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
01110370010 Muslim Pilgrims Welfare Board										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	12,493,185.00	19,948,493.15	9,537,950.00	0.00	21,446,009.56	0.00	21,446,009.56	0.00	0.00
J2	INDEPENDENT REVENUE	12,493,185.00	19,948,493.15	9,537,950.00	0.00	21,446,009.56	0.00	21,446,009.56	0.00	0.00
1202	NON-TAX REVENUE	12,493,185.00	19,948,493.15	9,537,950.00	0.00	21,446,009.56	0.00	21,446,009.56	0.00	0.00
120206	SALES - GENERAL	12,493,185.00	19,948,493.15	9,537,950.00	0.00	21,446,009.56	0.00	21,446,009.56	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	12,493,185.00	19,948,493.15	9,537,950.00	0.00	21,446,009.56	0.00	21,446,009.56	0.00	0.00
01110380010 Christian Pilgrims Welfare Board										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	200,000.00	3,263,870.00	70,000.00	0.00	6,251,782.69	0.00	6,251,782.69	0.00	0.00
J2	INDEPENDENT REVENUE	200,000.00	3,263,870.00	70,000.00	0.00	6,251,782.69	0.00	6,251,782.69	0.00	0.00
1202	NON-TAX REVENUE	200,000.00	3,263,870.00	70,000.00	0.00	6,251,782.69	0.00	6,251,782.69	0.00	0.00
120206	SALES - GENERAL	200,000.00	3,263,870.00	70,000.00	0.00	6,251,782.69	0.00	6,251,782.69	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000.00	3,263,870.00	70,000.00	0.00	6,251,782.69	0.00	6,251,782.69	0.00	0.00
01120040010 House of Assembly Service Commission										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	134,500.00	1,500,000.00	30,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
J2	INDEPENDENT REVENUE	134,500.00	1,500,000.00	30,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	134,500.00	1,500,000.00	30,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
120206	SALES - GENERAL	134,500.00	1,500,000.00	30,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	134,500.00	1,500,000.00	30,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
01230010010 Ministry of Information and Strategy										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	15,481,500.00	39,732,636.50	20,122,000.00	0.00	51,741,062.55	0.00	51,741,062.55	0.00	0.00
J2	INDEPENDENT REVENUE	15,481,500.00	39,732,636.50	20,122,000.00	0.00	51,741,062.55	0.00	51,741,062.55	0.00	0.00
1202	NON-TAX REVENUE	15,481,500.00	39,732,636.50	20,122,000.00	0.00	51,741,062.55	0.00	51,741,062.55	0.00	0.00
120201	LICENCES - GENERAL	76,500.00	900,000.00	132,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
12020181	OTHER REGISTRATIONS	76,500.00	900,000.00	132,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	0.00	0.00	3,259,562.55	0.00	3,259,562.55	0.00	0.00
12020427	TENDER FEES	0.00	2,000,000.00	0.00	0.00	3,259,562.55	0.00	3,259,562.55	0.00	0.00
120207	EARNINGS - GENERAL	15,114,000.00	35,832,636.50	19,797,500.00	0.00	33,740,437.45	0.00	33,740,437.45	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	962,000.00	1,548,429.12	1,427,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	14,152,000.00	34,284,207.38	18,370,500.00	0.00	13,740,437.45	0.00	13,740,437.45	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	291,000.00	1,000,000.00	193,500.00	0.00	8,741,062.55	0.00	8,741,062.55	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	291,000.00	1,000,000.00	193,500.00	0.00	8,741,062.55	0.00	8,741,062.55	0.00	0.00
01230030010 Ogun State Television										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	194,164,760.70	757,355,163.26	150,274,774.89	0.00	908,826,195.92	0.00	908,826,195.92	0.00	0.00
J2	INDEPENDENT REVENUE	194,164,760.70	757,355,163.26	150,274,774.89	0.00	908,826,195.92	0.00	908,826,195.92	0.00	0.00
1202	NON-TAX REVENUE	194,164,760.70	757,355,163.26	150,274,774.89	0.00	908,826,195.92	0.00	908,826,195.92	0.00	0.00
120206	SALES - GENERAL	194,164,760.70	757,355,163.26	150,274,774.89	0.00	908,826,195.92	0.00	908,826,195.92	0.00	0.00
12020606	SALES OF AIR TIME	194,164,760.70	757,355,163.26	150,274,774.89	0.00	908,826,195.92	0.00	908,826,195.92	0.00	0.00
01230040010 Ogun State Broadcasting Corporation										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	133,924,403.98	634,362,769.66	96,255,637.65	0.00	761,235,323.59	0.00	761,235,323.59	0.00	0.00
J2	INDEPENDENT REVENUE	133,924,403.98	634,362,769.66	96,255,637.65	0.00	761,235,323.59	0.00	761,235,323.59	0.00	0.00
1202	NON-TAX REVENUE	133,924,403.98	634,362,769.66	96,255,637.65	0.00	761,235,323.59	0.00	761,235,323.59	0.00	0.00
120206	SALES - GENERAL	133,924,403.98	634,362,769.66	96,255,637.65	0.00	761,235,323.59	0.00	761,235,323.59	0.00	0.00
12020606	SALES OF AIR TIME	133,924,403.98	634,362,769.66	96,255,637.65	0.00	761,235,323.59	0.00	761,235,323.59	0.00	0.00
01230130010 Ogun State Printing Corporation										
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
J	REVENUE	56,709,071.75	130,568,917.86	37,988,699.25	0.00	175,169,182.71	0.00	175,169,182.71	0.00	0.00
J2	INDEPENDENT REVENUE	56,709,071.75	130,568,917.86	37,988,699.25	0.00	175,169,182.71	0.00	175,169,182.71	0.00	0.00
1202	NON-TAX REVENUE	56,709,071.75	130,568,917.86	37,988,699.25	0.00	175,169,182.71	0.00	175,169,182.71	0.00	0.00
120206	SALES - GENERAL	812,250.00	3,000,000.00	1,210,250.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	25,000.00	1,000,005.72	18,500.00	0.00	1,125,432.63	0.00	1,125,432.63	0.00	0.00	0.00	0.00	0.00
12020681	SALES OF POULTRY AND ARABLE ANIMALS	0.00	26,913,197.53	0.00	0.00	5,288,817.25	0.00	5,288,817.25	0.00	0.00	0.00	0.00	0.00
12020690	SALES OF AGRICULTURAL INPUTS	0.00	27,434,939.65	0.00	0.00	35,497,555.50	0.00	35,497,555.50	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	230,845,412.81	79,970,022.40	45,598,249.00	0.00	177,955,483.75	0.00	177,955,483.75	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	26,428,513.75	33,478,452.50	24,958,000.00	0.00	48,677,527.11	0.00	48,677,527.11	0.00	0.00	0.00	0.00	0.00
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	0.00	3,652,194.82	0.00	0.00	1,110,275.68	0.00	1,110,275.68	0.00	0.00	0.00	0.00	0.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020785	EARNINGS FROM FARM SETTLEMENTS	12,506,279.83	10,478,320.85	20,558,249.00	0.00	29,792,576.67	0.00	29,792,576.67	0.00	0.00	0.00	0.00	0.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	191,910,619.23	32,261,054.23	82,000.00	0.00	93,375,104.29	0.00	93,375,104.29	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	132,591,505.00	75,304,778.87	207,416,251.00	0.00	147,565,341.78	0.00	147,565,341.78	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	131,157,195.50	68,478,652.85	203,576,251.00	0.00	140,883,040.80	0.00	140,883,040.80	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	1,434,309.50	6,826,126.03	3,840,000.00	0.00	6,682,300.98	0.00	6,682,300.98	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	4,608,722.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	4,608,722.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100200	Cassava Revolution Programme												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	933,150.00	5,109,600.00	0.00	0.00	9,666,102.03	0.00	9,666,102.03	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	933,150.00	5,109,600.00	0.00	0.00	9,666,102.03	0.00	9,666,102.03	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	933,150.00	5,109,600.00	0.00	0.00	9,666,102.03	0.00	9,666,102.03	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	933,150.00	5,109,600.00	0.00	0.00	9,666,102.03	0.00	9,666,102.03	0.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICALS	210,000.00	1,509,600.00	0.00	0.00	3,019,200.00	0.00	3,019,200.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	723,150.00	3,600,000.00	0.00	0.00	6,646,902.03	0.00	6,646,902.03	0.00	0.00	0.00	0.00	0.00

021500100600	Special Agro-Industrial Processing Zone (SAPZ) PM												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	0.00	0.00	0.00	0.00	12,750,000,000.00	0.00	12,750,000,000.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	12,750,000,000.00	0.00	12,750,000,000.00	0.00	0.00	0.00	0.00	0.00
14003	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	12,750,000,000.00	0.00	12,750,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	12,750,000,000.00	0.00	12,750,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	12,750,000,000.00	0.00	12,750,000,000.00	0.00	0.00	0.00	0.00	0.00

021511000100	Agro Services Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	25,417,770.00	63,420,793.68	25,069,000.00	0.00	109,600,020.95	0.00	109,600,020.95	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	25,417,770.00	63,420,793.68	25,069,000.00	0.00	109,600,020.95	0.00	109,600,020.95	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	25,417,770.00	63,420,793.68	25,069,000.00	0.00	109,600,020.95	0.00	109,600,020.95	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	14,914,420.00	28,668,317.47	13,349,500.00	0.00	40,260,020.95	0.00	40,260,020.95	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	3,750.00	0.00	0.00	3,750.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	202,000.00	200,000.00	3,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
12020684	SALES OF FERTILIZERS	10,771,500.00	22,650,000.00	2,616,500.00	0.00	21,210,000.00	0.00	21,210,000.00	0.00	0.00	0.00	0.00	0.00
12020690	SALES OF AGRICULTURAL INPUTS	3,940,920.00	5,814,567.47	10,730,000.00	0.00	18,626,270.95	0.00	18,626,270.95	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	7,996,250.00	32,052,000.00	10,309,500.00	0.00	65,340,000.00	0.00	65,340,000.00	0.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	7,996,250.00	31,725,000.00	10,309,500.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	327,000.00	0.00	0.00	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	2,507,300.00	2,500,000.00	1,410,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	2,507,300.00	2,500,000.00	1,410,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	200,476.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	200,476.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021513000100	Agricultural Development Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	352,709,289.63	680,725,000.00	445,649,093.83	0.00	681,509,000.00	0.00	681,509,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	352,709,289.63	680,725,000.00	445,649,093.83	0.00	681,509,000.00	0.00	681,509,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	352,709,289.63	680,725,000.00	445,649,093.83	0.00	681,509,000.00	0.00	681,509,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	27,082,684.74	50,000,000.00	42,085,207.00	0.00	62,700,000.00	0.00	62,700,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	27,082,684.74	50,000,000.00	42,085,207.00	0.00	62,700,000.00	0.00	62,700,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	317,839,638.52	590,000,000.00	401,258,886.83	0.00	584,809,000.00	0.00	584,809,000.00	0.00	0.00	0.00	0.00	0.00
12020784	EARNINGS FROM PLANTATION SCHEME	291,864,878.00	550,000,000.00	376,644,606.00	0.00	546,559,000.00	0.00	546,559,000.00	0.00	0.00	0.00	0.00	0.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	25,974,760.52	40,000,000.00	24,614,280.83	0.00	38,250,000.00	0.00	38,250,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	7,786,966.37	40,725,000.00	2,305,000.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
12021102	DIVIDEND RECEIVED	7,786,966.37	25,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	15,725,000.00	2,305,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

025800100100	Ministry of Forestry												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	284,063,402.28	455,566,581.82	284,174,750.04	0.00	377,139,465.50	0.00	377,139,465.50	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	284,063,402.28	455,566,581.82	284,174,750.04	0.00	377,139,465.50	0.00	377,139,465.50	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	284,063,402.28	455,566,581.82	284,174,750.04	0.00	377,139,465.50	0.00	377,139,465.50	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	18,911,415.00	20,978,428.33	24,862,343.85	0.00	30,850,000.00	0.00	30,850,000.00	0.00	0.00	0.00	0.00	0.00
12020184	SAWMILL LICENCE	18,911,415.00	20,978,428.33	24,862,343.85	0.00	30,850,000.00	0.00	30,850,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	4,879,806.14	4,515,695.59	7,643,019.52	0.00	18,615,254.00	0.00	18,615,254.00	0.00	0.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	4,879,806.14	4,515,695.59	7,643,019.52	0.00	18,615,254.00	0.00	18,615,254.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	7,880,947.60	15,360,476.33	1,822,464.62	0.00	8,360,476.33	0.00	8,360,476.33	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	7,880,947.60	15,360,476.33	1,822,464.62	0.00	8,360,476.33	0.00	8,360,476.33	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	151,761,041.04	327,811,508.97	126,602,422.05	0.00	229,738,920.56	0.00	229,738,920.56	0.00	0.00	0.00	0.00	0.00
12020683	SALES OF TIMBER	151,761,041.04	327,811,508.97	126,602,422.05	0.00	229,738,920.56	0.00	229,738,920.56	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	34,035,500.00	35,236,648.26	32,297,500.00	0.00	41,536,648.26	0.00	41,536,648.26	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,035,500.00	35,236,648.26	32,297,500.00	0.00	41,536,648.26	0.00	41,536,648.26	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	66,594,692.50	51,669,824.34	90,947,000.00	0.00	48,038,166.35	0.00	48,038,1					

1220206	SALES - GENERAL	96,978,700.00	138,166,624.00	80,703,463.00	0.00	169,783,354.00	0.00	169,783,354.00	0.00	0.00	0.00	0.00
122020683	SALES OF TIMBER	96,978,700.00	138,166,624.00	80,703,463.00	0.00	169,783,354.00	0.00	169,783,354.00	0.00	0.00	0.00	0.00
1220207	EARNINGS - GENERAL	968,100.00	14,000,000.00	591,200.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
122020711	EARNINGS FROM COMMERCIAL ACTIVITIES	968,100.00	2,000,000.00	591,200.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
122020793	EARNINGS FROM AGRICULTURAL SERVICES	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1220208	RENT ON GOVERNMENT BUILDINGS - GENERAL	304,000.00	2,800,000.00	457,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
122020803	RENT ON GOVT BUILDINGS	304,000.00	2,800,000.00	457,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
1220209	RENT ON LAND & OTHERS - GENERAL	985,000.00	2,436,170.00	508,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
122020901	RENT ON GOVT. LAND	985,000.00	2,436,170.00	508,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

02200100100		Ministry of Finance	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
J	REVENUE		372,729,858,828.25	372,729,858,828.25	268,421,482,891.21	0.00	492,131,846,701.07	0.00	499,895,686,722.66	0.00	0.00	0.00
J1	GOVERNMENT SHARE OF FAAC		92,866,705,313.13	198,704,274,720.00	89,577,881,227.50	0.00	228,056,353,558.82	0.00	228,056,353,558.82	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC		92,866,705,313.13	198,704,274,720.00	89,577,881,227.50	0.00	228,056,353,558.82	0.00	228,056,353,558.82	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY RE		27,861,212,502.00	50,438,933,310.48	10,986,125,407.27	0.00	69,844,058,378.30	0.00	69,844,058,378.30	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION		27,861,212,502.00	50,438,933,310.48	10,986,125,407.27	0.00	69,844,058,378.30	0.00	69,844,058,378.30	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VALUE ADDED T		39,527,630,076.38	65,778,819,500.00	49,975,585,901.07	0.00	85,402,159,500.00	0.00	85,402,159,500.00	0.00	0.00	0.00
11010201	SHARE OF VAT		39,527,630,076.38	65,778,819,500.00	49,975,585,901.07	0.00	85,402,159,500.00	0.00	85,402,159,500.00	0.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC RE		25,477,862,734.75	82,486,521,909.52	28,616,919,919.16	0.00	72,810,135,680.51	0.00	72,810,135,680.51	0.00	0.00	0.00
11010301	EXCESS CRUDE		17,334,518,159.54	12,977,647,703.49	0.00	10,921,520,352.08	0.00	10,921,520,352.08	0.00	0.00	0.00	0.00
11010303	EXCHANGE GAIN		0.00	25,415,682,821.11	22,683,695,294.70	0.00	30,944,307,664.22	0.00	30,944,307,664.22	0.00	0.00	0.00
11010307	FOREX EQUALIZATION NON-MINERAL		8,143,344,575.21	14,411,360,073.87	0.00	9,101,266,960.06	0.00	9,101,266,960.06	0.00	0.00	0.00	0.00
11010308	SOLID MINERAL		0.00	105,875,235.19	0.00	1,820,253,392.01	0.00	1,820,253,392.01	0.00	0.00	0.00	0.00
11010399	OTHER FAAC DISTRIBUTIONS		0.00	29,575,956,075.86	5,932,274,624.46	0.00	20,022,787,312.14	0.00	20,022,787,312.14	0.00	0.00	0.00
J2	INDEPENDENT REVENUE		13,277,119,060.64	14,981,696,450.00	11,787,194,914.33	0.00	17,345,048,350.00	0.00	17,345,048,350.00	0.00	0.00	0.00
1202	NON-TAX REVENUE		13,277,119,060.64	14,981,696,450.00	11,787,194,914.33	0.00	17,345,048,350.00	0.00	17,345,048,350.00	0.00	0.00	0.00
120204	FEES - GENERAL		13,259,772,560.64	14,978,946,450.00	11,785,247,914.33	0.00	17,341,798,350.00	0.00	17,341,798,350.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES		0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES		13,259,772,560.64	14,978,446,450.00	11,785,247,914.33	0.00	17,341,298,350.00	0.00	17,341,298,350.00	0.00	0.00	0.00
120205	FINES - GENERAL		0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
12020501	FINES/PENALTIES		0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
120206	SALES - GENERAL		17,346,500.00	2,750,000.00	1,947,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES		17,346,500.00	2,750,000.00	1,947,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
J3	AID AND GRANTS		28,035,431,504.93	86,141,771,001.34	164,056,805,879.88	0.00	191,296,982,240.00	0.00	191,296,982,240.00	0.00	0.00	0.00
1302	GRANTS		28,035,431,504.93	86,141,771,001.34	164,056,805,879.88	0.00	191,296,982,240.00	0.00	191,296,982,240.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS		28,035,431,504.93	85,681,771,001.34	164,056,805,879.88	0.00	190,536,260,000.00	0.00	190,536,260,000.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN		1,825,203,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN		26,210,227,704.93	85,681,771,001.34	164,056,805,879.88	0.00	190,536,260,000.00	0.00	190,536,260,000.00	0.00	0.00	0.00
130202	FOREIGN GRANTS		0.00	460,000,000.00	0.00	0.00	760,722,240.00	0.00	760,722,240.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS		0.00	460,000,000.00	0.00	0.00	760,722,240.00	0.00	760,722,240.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		39,000,000,000.00	78,125,820,030.91	3,000,000,000.00	0.00	55,433,462,552.25	0.00	53,186,296,583.78	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT		39,000,000,000.00	78,125,820,030.91	3,000,000,000.00	0.00	55,433,462,552.25	0.00	53,186,296,583.78	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT		39,000,000,000.00	74,420,820,030.91	3,000,000,000.00	0.00	49,306,341,032.25	0.00	49,306,341,032.25	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANC		29,000,000,000.00	74,420,820,030.91	3,000,000,000.00	0.00	49,306,341,032.25	0.00	49,306,341,032.25	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN		10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT		0.00	3,705,000,000.00	0.00	0.00	6,127,121,520.00	0.00	3,879,955,551.53	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI		0.00	3,705,000,000.00	0.00	0.00	6,127,121,520.00	0.00	3,879,955,551.53	0.00	0.00	0.00

02200700100		Office of the Accountant-General	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
J	REVENUE		758,172,010.86	786,609,632.10	411,528,489.79	0.00	1,165,620,628.52	0.00	1,165,620,628.52	0.00	0.00	0.00
J2	INDEPENDENT REVENUE		758,172,010.86	786,609,632.10	411,528,489.79	0.00	1,165,620,628.52	0.00	1,165,620,628.52	0.00	0.00	0.00
1202	NON-TAX REVENUE		758,172,010.86	786,609,632.10	411,528,489.79	0.00	1,165,620,628.52	0.00	1,165,620,628.52	0.00	0.00	0.00
120204	FEES - GENERAL		758,172,010.86	786,609,632.10	411,528,489.79	0.00	1,165,620,628.52	0.00	1,165,620,628.52	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES		758,172,010.86	786,609,632.10	411,528,489.79	0.00	1,165,620,628.52	0.00	1,165,620,628.52	0.00	0.00	0.00

02200800100		Board of Internal Revenue	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
J	REVENUE		62,240,504,929.59	100,806,281,135.39	54,977,183,142.75	0.00	120,967,537,362.46	0.00	120,967,537,362.46	0.00	0.00	0.00
J2	INDEPENDENT REVENUE		62,240,504,929.59	100,806,281,135.39	54,977,183,142.75	0.00	120,967,537,362.46	0.00	120,967,537,362.46	0.00	0.00	0.00
1201	TAX REVENUE		61,833,841,924.85	99,812,728,865.71	54,125,240,992.94	0.00	118,495,210,685.85	0.00	118,495,210,685.85	0.00	0.00	0.00
120101	PERSONAL TAXES		34,554,683,070.09	58,667,481,432.43	40,688,371,330.97	0.00	68,528,195,209.13	0.00	68,528,195,209.13	0.00	0.00	0.00
12010101	PERSONAL TAXES (E G PAYE)		32,361,908,735.99	52,538,952,920.76	38,385,019,048.35	0.00	62,658,695,209.13	0.00	62,658,695,209.13	0.00	0.00	0.00
12010104	DIRECT ASSESSMENTS- BUSINESSES		2,292,774,334.10	6,128,528,511.67	2,303,262,282.62	0.00	5,869,500,000.00	0.00	5,869,500,000.00	0.00	0.00	0.00
120103	OTHER TAXES		27,179,158,854.76	41,145,247,433.28	13,436,869,661.97	0.00	49,967,015,476.72	0.00	49,967,015,476.72	0.00	0.00	0.00
12010303	WITHHOLDING TAX		10,413,139,483.24	3,124,535,881.53	8,693,082,286.39	0.00	12,437,687,003.35	0.00	12,437,687,003.35	0.00	0.00	0.00
12010304	STAMP DUTY		1,495,582,412.41	1,448,593,666.32	2,829,562,205.74	0.00	2,466,301,628.06	0.00	2,466,301,628.06	0.00	0.00	0.00
12010305	POOL BETTING TAX		279,515,740.00	895,431,065.65	401,833,080.86	0.00	657,078,720.00	0.00	657,078,720.00	0.00	0.00	0.00
12010306	DEVELOPMENT TAX/LEVY		35,118,660.16	177,926,415.21	30,139,921.07	0.00	50,919,400.00	0.00	50,919,400.00	0.00	0.00	0.00
12010311	ROAD TAXES		1,644,650,359.25	2,792,362,468.87	962,995,443.02	0.00	1,590,781,631.87	0.00	1,590,781,631.87	0.00	0.00	0.00
12010312	TAX INVESTIGATIONS (OTHER TAXES)		13,311,152,199.70	32,706,397,935.70	519,257,024.89	0.00	32,764,247,093.44	0				

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	7,347,000.00	96,435,716.25	14,901,000.00	0.00	122,355,590.83	0.00	122,355,590.83	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	7,347,000.00	96,435,716.25	14,901,000.00	0.00	122,355,590.83	0.00	122,355,590.83	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	7,347,000.00	96,435,716.25	14,901,000.00	0.00	122,355,590.83	0.00	122,355,590.83	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	7,347,000.00	96,435,716.25	14,901,000.00	0.00	122,355,590.83	0.00	122,355,590.83	0.00	0.00	0.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	7,347,000.00	96,435,716.25	14,901,000.00	0.00	122,355,590.83	0.00	122,355,590.83	0.00	0.00	0.00	0.00	0.00
022205100100	Ogun State Multipurpose Credit Agency												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	5,079,014.11	24,578,795.28	18,000.00	0.00	38,690,299.47	0.00	38,690,299.47	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	5,079,014.11	24,578,795.28	18,000.00	0.00	38,690,299.47	0.00	38,690,299.47	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,079,014.11	24,578,795.28	18,000.00	0.00	38,690,299.47	0.00	38,690,299.47	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	5,079,014.11	24,578,795.28	18,000.00	0.00	38,690,299.47	0.00	38,690,299.47	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,079,014.11	24,578,795.28	18,000.00	0.00	38,690,299.47	0.00	38,690,299.47	0.00	0.00	0.00	0.00	0.00
022900100100	Ministry of Transportation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	105,815,859.02	223,543,200.00	181,943,278.02	0.00	278,899,200.00	0.00	278,899,200.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	105,815,859.02	223,543,200.00	181,943,278.02	0.00	278,899,200.00	0.00	278,899,200.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	8,610,000.00	36,000,000.00	14,980,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	8,610,000.00	36,000,000.00	14,980,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12010311	ROAD TAXES	8,610,000.00	36,000,000.00	14,980,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	97,205,859.02	187,543,200.00	166,963,278.02	0.00	238,899,200.00	0.00	238,899,200.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,826,500.00	10,723,200.00	2,145,000.00	0.00	12,954,200.00	0.00	12,954,200.00	0.00	0.00	0.00	0.00	0.00
12020454	PARKING FEES	1,826,500.00	10,723,200.00	2,145,000.00	0.00	12,954,200.00	0.00	12,954,200.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	86,994,869.02	112,020,000.00	93,767,688.02	0.00	155,345,000.00	0.00	155,345,000.00	0.00	0.00	0.00	0.00	0.00
12020553	PENAL CHARGES	86,994,869.02	112,020,000.00	93,767,688.02	0.00	155,345,000.00	0.00	155,345,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	8,384,490.00	64,800,000.00	71,050,590.00	0.00	70,600,000.00	0.00	70,600,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOV. VEHICLES	8,384,490.00	64,800,000.00	71,050,590.00	0.00	70,600,000.00	0.00	70,600,000.00	0.00	0.00	0.00	0.00	0.00
022905500100	Traffic Compliance & Enforcement												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	41,132,549.13	924,359,960.00	33,422,281.14	0.00	1,072,740,080.00	0.00	1,072,740,080.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	41,132,549.13	924,359,960.00	33,422,281.14	0.00	1,072,740,080.00	0.00	1,072,740,080.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	41,132,549.13	924,359,960.00	33,422,281.14	0.00	1,072,740,080.00	0.00	1,072,740,080.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	41,132,549.13	924,359,960.00	33,422,281.14	0.00	1,072,740,080.00	0.00	1,072,740,080.00	0.00	0.00	0.00	0.00	0.00
12020550	TRAFFIC CHARGES	41,132,549.13	924,359,960.00	33,422,281.14	0.00	1,072,740,080.00	0.00	1,072,740,080.00	0.00	0.00	0.00	0.00	0.00
022905600100	Parks & Garages Development Board												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	6,645,900.00	28,016,415.83	11,260,000.00	0.00	36,437,752.48	0.00	36,437,752.48	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	6,645,900.00	28,016,415.83	11,260,000.00	0.00	36,437,752.48	0.00	36,437,752.48	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,645,900.00	28,016,415.83	11,260,000.00	0.00	36,437,752.48	0.00	36,437,752.48	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	6,645,900.00	28,016,415.83	11,260,000.00	0.00	36,437,752.48	0.00	36,437,752.48	0.00	0.00	0.00	0.00	0.00
12020454	PARKING FEES	6,645,900.00	28,016,415.83	11,260,000.00	0.00	36,437,752.48	0.00	36,437,752.48	0.00	0.00	0.00	0.00	0.00
023200100100	Ministry of Mineral Resources												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	0.00	0.00	0.00	338,804,115.50	0.00	338,804,115.50	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	338,804,115.50	0.00	338,804,115.50	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	338,804,115.50	0.00	338,804,115.50	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	338,804,115.50	0.00	338,804,115.50	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	0.00	338,804,115.50	0.00	338,804,115.50	0.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Works and Infrastructure												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	1,432,675.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,432,675.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,432,675.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	1,432,675.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	1,432,675.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023400500100	Bureau of Electrical Engineering Services												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	480,000,000.00	240,140,215.35	0.00	813,341,180.33	0.00	813,341,180.33	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	480,000,000.00	240,140,215.35	0.00	813,341,180.33	0.00	813,341,180.33	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	480,000,000.00	240,140,215.35	0.00	813,341,180.33	0.00	813,341,180.33	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	80,000,000.00	0.00	0.00	13,341,180.33	0.00	13,341,180.33	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	80,000,000.00	0.00	0.00	13,341,180.33	0.00	13,341,180.33	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	400,000,000.00	240,140,215.35	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
12020780	EARNINGS FROM ELECTRICITY GENERATION	0.00	400,000,000.00	240,140,215.35	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
026400200100	Ogun State Rural Access and Agricultural Market												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	6,604,657,169.27	3,774,630,769.11	0.00	39,689,856,000.00	0.00	22,112,512,700.50	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	6,604,657,169.27	3,774,630,769.11	0.00	39,689,856,000.00	0.00	22,112,512,700.50	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	6,604,657,169.27	3,774,630,769.11	0.00	39,689,856,000.00	0.00	22,112,512,700.50	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	6,604,657,169.27	3,774,630,769.11	0.00	39,689,856,000.00	0.00	22,112,512,700.50	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	0.00	6,604,657,169.27	3,774,630,769.11	0.00	39,689,856,000.00	0.00	22,112,512,700.50	0.00	0.00	0.00	0.00	0.00
023600100100	Ministry of Culture and Tourism												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	27,636,009.00	61,000,000.00	31,479,750.00	0.00	67,315,500.00	0.00						

12020803	RENT ON GOVT BUILDINGS	5,214,500.00	6,350,000.00	6,224,900.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00
023800100100	MINISTRY OF BUDGET & PLANNING											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	3,471,000.00	5,124,546.50	225,000.00	0.00	7,888,370.17	0.00	7,888,370.17	0.00	0.00	0.00	0.00
F2	INDEPENDENT REVENUE	3,471,000.00	5,124,546.50	225,000.00	0.00	7,888,370.17	0.00	7,888,370.17	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,471,000.00	5,124,546.50	225,000.00	0.00	7,888,370.17	0.00	7,888,370.17	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	3,471,000.00	5,124,546.50	225,000.00	0.00	7,888,370.17	0.00	7,888,370.17	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,471,000.00	5,124,546.50	225,000.00	0.00	7,888,370.17	0.00	7,888,370.17	0.00	0.00	0.00	0.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	0.00	151,317,576,000.00	0.00	174,595,753,338.59	0.00	0.00	0.00	0.00
F4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	0.00	151,317,576,000.00	0.00	174,595,753,338.59	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	0.00	151,317,576,000.00	0.00	174,595,753,338.59	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	0.00	151,317,576,000.00	0.00	174,595,753,338.59	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	5,784,514,580.80	41,062,500,000.00	3,413,606,218.28	0.00	151,317,576,000.00	0.00	174,595,753,338.59	0.00	0.00	0.00	0.00
023800400100	United Nation International Children Emergency											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
1302	AID AND GRANTS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
130202	GRANTS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13020202	FOREIGN GRANTS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	20,000,000.00	0.00	0.00	15,845,875.30	0.00	15,845,875.30	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	4,154,124.70	0.00	4,154,124.70	0.00	0.00	0.00	0.00
023800500100	United Nation Population Fund (UNFPA)											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	0.00	150,000,000.00	130,874,037.92	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
F3	AID AND GRANTS	0.00	150,000,000.00	130,874,037.92	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	150,000,000.00	130,874,037.92	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	150,000,000.00	130,874,037.92	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	150,000,000.00	130,874,037.92	0.00	117,370,199.41	0.00	117,370,199.41	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	32,629,800.59	0.00	32,629,800.59	0.00	0.00	0.00	0.00
023800600100	Sustainable Development Goals-Core Working G											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
F3	AID AND GRANTS	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00
025300100200	OGUN STATE HOUSING PROJECT											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	991,481,662.50	919,597,962.50	1,718,136,439.22	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00
F2	INDEPENDENT REVENUE	991,481,662.50	919,597,962.50	1,718,136,439.22	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	991,481,662.50	919,597,962.50	1,718,136,439.22	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	991,481,662.50	919,597,962.50	1,718,136,439.22	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00
12020687	SALES OF RESIDENTIAL HOUSING UNITS	991,481,662.50	919,597,962.50	1,718,136,439.22	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00
025301000100	Ogun State Housing Corporation											
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
F1	REVENUE	1,078,500,299.43	2,364,035,450.32	714,792,692.94	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00
F2	INDEPENDENT REVENUE	1,078,500,299.43	2,364,035,450.32	714,792,692.94	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,078,500,299.43	2,364,035,450.32	714,792,692.94	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	19,245,472.39	17,187,960.36	30,882,281.64	0.00	16,676,566.38	0.00	16,676,566.38	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	19,245,472.39	17,187,960.36	30,882,281.64	0.00	16,676,566.38	0.00	16,676,566.38	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	830,422,771.08	837,847,159.94	401,522,443.58	0.00	965,766,629.00	0.00	965,766,629.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	48,044,928.09	78,345,000.00	36,413,994.00	0.00	44,095,000.00	0.00	44,095,000.00	0.00	0.00	0.00	0.00
12020461	TITLE TRANSFER FEES	119,035,651.00	221,623,800.00	89,271,138.94	0.00	112,167,360.00	0.00	112,167,360.00	0.00	0.00	0.00	0.00
12020485	GOVERNOR'S CONSENT-REVENUE	115,503,687.50	52,873,352.00	27,309,350.16	0.00	22,762,599.00	0.00	22,762,599.00	0.00	0.00	0.00	0.00
12020486	CHARTING FEES	6,740,973.00	16,740,215.00	11,167,874.00	0.00	169,575,000.00	0.00	169,575,000.00	0.00	0.00	0.00	0.00
12020488	MAINTENANCE FEES	15,147,442.00	46,725,000.00	22,004,509.00	0.00	38,716,876.00	0.00	38,716,876.00	0.00	0.00	0.00	0.00
12020491	LEGAL COUNSEL AND STAMPING FEES	4,818,245.50	30,095,430.00	5,445,302.00	0.00	20,175,000.00	0.00	20,175,000.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	521,131,843.99										

12020495	PLOT ALLOCATION & LAYOUT FEES	1,215,378,117.74	1,231,520,000.00	166,462,084.42	0.00	2,213,250,000.00	0.00	2,213,250,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	60,973,418.86	250,000,000.00	19,214,560.71	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
12020553	PENAL CHARGES	60,973,418.86	250,000,000.00	19,214,560.71	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	737,049,257.36	3,563,900,000.00	1,062,856,419.68	0.00	2,141,400,000.00	0.00	2,141,400,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,630,000.00	25,000,000.00	8,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020687	SALES OF RESIDENTIAL HOUSING UNITS	726,419,257.36	3,538,900,000.00	1,054,856,419.68	0.00	2,116,400,000.00	0.00	2,116,400,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	291,661,566.06	343,450,000.00	114,072,208.39	0.00	256,550,000.26	0.00	256,550,000.26	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	0.00	157,200,000.00	0.00	157,200,000.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	291,661,566.06	343,450,000.00	114,072,208.39	0.00	99,350,000.26	0.00	99,350,000.26	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	97,744,342.04	137,751,200.00	105,954,889.20	0.00	136,384,775.00	0.00	136,384,775.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	97,744,342.04	137,751,200.00	105,954,889.20	0.00	136,384,775.00	0.00	136,384,775.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	282,098,650.82	3,266,250,000.00	173,106,920.67	0.00	5,086,250,000.00	0.00	5,086,250,000.00	0.00	0.00	0.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	282,098,650.82	3,266,250,000.00	173,106,920.67	0.00	5,086,250,000.00	0.00	5,086,250,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	52,902,086.79	99,000,000.00	101,999,780.91	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	52,902,086.79	99,000,000.00	101,999,780.91	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00

025310200100 Ogun State Water Corporation												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	45,435,436.03	159,237,331.20	119,952,479.22	0.00	333,938,838.79	0.00	333,938,838.79	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	45,435,436.03	159,237,331.20	119,952,479.22	0.00	333,938,838.79	0.00	333,938,838.79	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	45,435,436.03	159,237,331.20	119,952,479.22	0.00	333,938,838.79	0.00	333,938,838.79	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	106,703.00	1,600,000.20	148,147.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	106,703.00	1,600,000.20	148,147.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,285,000.00	150,000.00	5,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	1,285,000.00	150,000.00	5,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	266,357.66	7,237,331.00	139,811.00	0.00	10,538,838.79	0.00	10,538,838.79	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	266,357.66	7,237,331.00	139,811.00	0.00	10,538,838.79	0.00	10,538,838.79	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	43,777,375.37	150,250,000.00	119,659,521.22	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
12020794	EARNINGS FROM WATER SUPPLY	43,777,375.37	150,250,000.00	119,659,521.22	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00

0260010100 Ministry of Physical Planning & Urban Developm												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	815,517,666.96	873,443,287.62	609,705,885.86	0.00	1,388,562,856.18	0.00	1,388,562,856.18	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	815,517,666.96	873,443,287.62	609,705,885.86	0.00	1,388,562,856.18	0.00	1,388,562,856.18	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	815,517,666.96	873,443,287.62	609,705,885.86	0.00	1,388,562,856.18	0.00	1,388,562,856.18	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	180,950,180.00	200,000,000.00	148,199,300.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
12020182	REGISTRATION OF MASTS	180,950,180.00	200,000,000.00	148,199,300.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	616,973,849.96	640,000,000.00	425,591,300.86	0.00	1,048,562,856.18	0.00	1,048,562,856.18	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	414,576,083.11	350,000,000.00	271,196,216.86	0.00	470,000,000.00	0.00	470,000,000.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	55,141,034.85	100,000,000.00	13,220,582.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	147,256,725.00	190,000,000.00	141,084,502.00	0.00	340,000,000.00	0.00	340,000,000.00	0.00	0.00	0.00	0.00
12020497	RENEWAL FEES	0.00	0.00	0.00	0.00	38,562,856.18	0.00	38,562,856.18	0.00	0.00	0.00	0.00
12020498	RIGHT OF WAYS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	11,048,028.00	10,000,000.00	34,288,088.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
12020553	PENAL CHARGES	11,048,028.00	10,000,000.00	34,288,088.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	6,545,616.00	23,443,287.62	1,717,197.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,545,616.00	23,443,287.62	1,717,197.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00

02600200100 Bureau of Lands and Survey												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	29,141,233,926.67	48,539,237,500.00	30,300,265,257.92	0.00	65,643,460,000.00	0.00	65,643,460,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	29,141,233,926.67	48,539,237,500.00	30,300,265,257.92	0.00	65,643,460,000.00	0.00	65,643,460,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	29,141,233,926.67	48,539,237,500.00	30,300,265,257.92	0.00	65,643,460,000.00	0.00	65,643,460,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	28,415,476,246.80	47,838,737,500.00	29,888,293,459.97	0.00	64,038,286,000.00	0.00	64,038,286,000.00	0.00	0.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	9,747,573.84	11,050,000.00	41,200,960.67	0.00	88,850,000.00	0.00	88,850,000.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	101,583,421.74	1,301,750,000.00	165,776,590.51	0.00	1,973,075,500.00	0.00	1,973,075,500.00	0.00	0.00	0.00	0.00
12020459	RIGHT OF OCCUPANCY FEES	449,251,043.86	770,350,000.00	195,614,453.77	0.00	998,254,700.00	0.00	998,254,700.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	17,041,133.86	20,000,000.00	5,923,188.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00
12020485	GOVERNOR'S CONSENT-REVENUE	699,128,885.99	1,500,000,000.00	860,759,803.86	0.00	2,755,400,000.00	0.00	2,755,400,000.00	0.00	0.00	0.00	0.00
12020486	CHARTING FEES	112,799,981.58	120,000,000.00	21,124,045.00	0.00	218,200,000.00	0.00	218,200,000.00	0.00	0.00	0.00	0.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF C	43,387,647.83	4,500,000,000.00	9,085,729.32	0.00	6,300,000,000.00	0.00	6,300,000,000.00	0.00	0.00	0.00	0.00
12020494	CERTIFICATION OF TRUE AND RED COPY	39,855,963.79	40,000,000.00	6,699,500.00	0.00	98,750,000.00	0.00	98,750,000.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	26,942,680,594.31	39,575,387,500.00	28,582,109,188.94	0.00	51,568,755,800.00	0.00	51,568,755,800.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	454,946,741.89	500,500,000.00	51,468,512.61	0.00	905,174,000.00	0.00	905,174,000.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	454,946,741.89	500,500,000.00	51,468,512.61	0.00	905,174,000.00	0.00	905,174,000.00	0.00	0.00	0.00	0.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	130,000.00	500,000.00	145,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	270,810,937.98	200,000,000.00	360,503,285.34	0.00	699,000,000.00	0.00	699,000,000.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	270,810,937.98	200,000,000.00	360,503,285.34	0.00	699,000,000.00	0.00	699,000,000.00	0.00	0.00	0.00	0.00

02600300100 Ogun State Planning & Development Permit Aut												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	10,894,753,884.18	11,165,814,578.93	1,902,665,199.55	0.00	16,579,186,030.24	0.00	16,579,186,030.24	0.00	0.00		

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	520,000.00	2,000,000.00	695,735.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
026000500100	Ogun State Slum Regeneration Authority												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031801100100	Judicial Service Commission												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	3,721,000.00	5,000,000.00	1,325,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,721,000.00	5,000,000.00	1,325,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,721,000.00	5,000,000.00	1,325,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,721,000.00	5,000,000.00	1,325,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,721,000.00	5,000,000.00	1,325,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	165,572,804.92	207,431,721.71	117,248,016.59	0.00	441,018,687.44	0.00	441,018,687.44	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	165,572,804.92	207,431,721.71	117,248,016.59	0.00	441,018,687.44	0.00	441,018,687.44	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	165,572,804.92	207,431,721.71	117,248,016.59	0.00	441,018,687.44	0.00	441,018,687.44	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,037,158.61	0.00	0.00	1,018,687.44	0.00	1,018,687.44	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	0.00	1,037,158.61	0.00	0.00	1,018,687.44	0.00	1,018,687.44	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	90,613,753.00	103,715,860.86	59,518,597.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
12020502	COURT FINES	90,613,753.00	103,715,860.86	59,518,597.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	74,959,051.92	102,678,702.24	57,729,419.59	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	74,959,051.92	102,678,702.24	57,729,419.59	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
031805200100	Ogun State Customary Court of Appeal												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	12,365,471.10	27,540,827.86	7,535,253.13	0.00	48,219,786.91	0.00	48,219,786.91	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	12,365,471.10	27,540,827.86	7,535,253.13	0.00	48,219,786.91	0.00	48,219,786.91	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	12,365,471.10	27,540,827.86	7,535,253.13	0.00	48,219,786.91	0.00	48,219,786.91	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	12,365,471.10	27,540,827.86	7,535,253.13	0.00	48,219,786.91	0.00	48,219,786.91	0.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	12,365,471.10	27,540,827.86	7,535,253.13	0.00	48,219,786.91	0.00	48,219,786.91	0.00	0.00	0.00	0.00	0.00
032600100100	Ministry of Justice												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	122,064,499.63	280,312,302.66	77,875,935.86	0.00	358,804,333.17	0.00	358,804,333.17	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	122,064,499.63	198,297,302.66	77,875,935.86	0.00	276,789,333.17	0.00	276,789,333.17	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	122,064,499.63	198,297,302.66	77,875,935.86	0.00	276,789,333.17	0.00	276,789,333.17	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,500,000.00	303,650.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,500,000.00	303,650.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	122,064,499.63	198,297,302.66	77,875,935.86	0.00	268,789,333.17	0.00	268,789,333.17	0.00	0.00	0.00	0.00	0.00
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	121,682,891.62	194,800,000.00	77,073,030.80	0.00	266,000,000.00	0.00	266,000,000.00	0.00	0.00	0.00	0.00	0.00
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	381,608.01	897,302.66	499,255.06	0.00	2,789,333.17	0.00	2,789,333.17	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	82,015,000.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	82,015,000.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	82,015,000.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	82,015,000.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00
034800100100	Ministry of Women Affairs and Social Development												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	9,585,200.00	12,797,249.60	10,685,000.00	0.00	23,418,620.93	0.00	23,418,620.93	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	9,585,200.00	12,797,249.60	10,685,000.00	0.00	23,418,620.93	0.00	23,418,620.93	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	9,585,200.00	12,797,249.60	10,685,000.00	0.00	23,418,620.93	0.00	23,418,620.93	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	7,190,200.00	11,570,309.33	7,045,000.00	0.00	17,563,965.70	0.00	17,563,965.70	0.00	0.00	0.00	0.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	6,830,200.00	8,365,170.71	6,460,000.00	0.00	14,051,172.56	0.00	14,051,172.56	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	360,000.00	3,205,138.62	585,000.00	0.00	3,512,793.14	0.00	3,512,793.14	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,395,000.00	1,226,940.27	3,640,000.00	0.00	5,854,655.23	0.00	5,854,655.23	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	2,395,000.00	1,226,940.27	3,640,000.00	0.00	5,854,655.23	0.00	5,854,655.23	0.00	0.00	0.00	0.00	0.00
051400500100	Nigeria for Women Project												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	645,483,048.78	2,425,000,000.00	1,361,500,422.87	0.00	3,100,770,000.00	0.00	1,494,988,216.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	645,483,048.78	2,425,000,000.00	1,361,500,422.87	0.00	3,100,770,000.00	0.00	1,494,988,216.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	645,483,048.78	2,425,000,000.00	1,361,500,422.87	0.00	3,100,770,000.00	0.00	1,494,988,216.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	645,483,048.78	2,425,000,000.00	1,361,500,422.87	0.00	3,100,770,000.00	0.00	1,494,988,216.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	645,483,048.78	2,425,000,000.00	1,361,500,422.87	0.00	3,100,770,000.00	0.00	1,494,988,216.00	0.00	0.00	0.00	0.00	0.00
051700100100	Ministry of Education, Science & Technology												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J1	REVENUE	1,338,957,294.03	2,880,984,550.00	1,549,216,920.64	0.00	2,583,800,750.00	0.00	2,583,800,750.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,338,957,294.03	2,880,984,550.00	1,549,216,920.64	0.00	2,583,800,750.00	0.00	2,583,800,750.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,338,957,294.03	2,880,984,550.00	1,549,216,920.64	0.00	2,583,800,750.00	0.00	2,583,800,750.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	55,276,767.05	59,500,000.00	55,003,000.01	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12020135	PRIVATE SCHOOLS LICENCES	55,276,767.05	59,500,000.00	55,003,000.01									

1202047	TENDER FEES	8,870,000.00	14,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,424,500.00	10,001,322.24	1,276,500.00	0.00	10,909,772.89	0.00	10,909,772.89	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,424,500.00	10,001,322.24	1,276,500.00	0.00	10,909,772.89	0.00	10,909,772.89	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	20,812,405,139.47	0.00	0.00	4,999,991,271.43	0.00	4,999,991,271.43	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	20,812,405,139.47	0.00	0.00	4,999,991,271.43	0.00	4,999,991,271.43	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	20,812,405,139.47	0.00	0.00	4,999,991,271.43	0.00	4,999,991,271.43	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	20,812,405,139.47	0.00	0.00	4,999,991,271.43	0.00	4,999,991,271.43	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	20,812,405,139.47	0.00	0.00	4,999,991,271.43	0.00	4,999,991,271.43	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	1,300,121,088.30	3,484,885,000.00	1,438,626,128.44	0.00	6,228,585,000.00	0.00	6,228,585,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,300,121,088.30	3,484,885,000.00	1,438,626,128.44	0.00	4,728,585,000.00	0.00	4,728,585,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,300,121,088.30	3,484,885,000.00	1,438,626,128.44	0.00	4,728,585,000.00	0.00	4,728,585,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,167,307,418.07	3,223,245,000.00	1,372,851,811.54	0.00	4,434,071,750.00	0.00	4,434,071,750.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	600,000.00	0.00	0.00	0.00	499,965,244.12	0.00	499,965,244.12	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	825,757,250.22	1,881,645,000.00	1,038,756,767.43	0.00	2,287,131,505.88	0.00	2,287,131,505.88	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	68,268,680.38	528,175,000.00	112,055,087.41	0.00	105,350,000.00	0.00	105,350,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	41,651,961.47	401,675,000.00	16,027,543.70	0.00	1,151,550,000.00	0.00	1,151,550,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	231,029,526.00	411,750,000.00	166,012,413.00	0.00	390,075,000.00	0.00	390,075,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	81,875,745.00	72,800,000.00	44,782,794.00	0.00	90,495,000.00	0.00	90,495,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	81,875,745.00	72,800,000.00	44,782,794.00	0.00	90,495,000.00	0.00	90,495,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	50,937,925.23	188,840,000.00	20,991,522.90	0.00	204,018,250.00	0.00	204,018,250.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	50,937,925.23	188,840,000.00	20,991,522.90	0.00	204,018,250.00	0.00	204,018,250.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	0.00	442,667,709.59	0.00	442,667,709.59	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	1,057,332,290.41	0.00	1,057,332,290.41	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	696,653,659.18	1,226,015,860.26	914,173,085.24	0.00	1,521,373,746.09	0.00	1,521,373,746.09	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	696,653,659.18	1,226,015,860.26	914,173,085.24	0.00	1,521,373,746.09	0.00	1,521,373,746.09	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	696,653,659.18	1,226,015,860.26	914,173,085.24	0.00	1,521,373,746.09	0.00	1,521,373,746.09	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	214,632,459.07	270,000,000.00	470,271,802.49	0.00	710,000,000.00	0.00	710,000,000.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	214,632,459.07	270,000,000.00	470,271,802.49	0.00	710,000,000.00	0.00	710,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	450,727,509.26	926,015,860.26	424,967,177.90	0.00	781,373,746.09	0.00	781,373,746.09	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	970,000.00	0.00	0.00	999,246.09	0.00	999,246.09	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	438,202,305.36	767,915,860.26	371,384,332.00	0.00	582,900,000.00	0.00	582,900,000.00	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	12,525,203.90	15,000,000.00	251,262.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	0.00	142,130,000.00	53,351,583.90	0.00	187,474,500.00	0.00	187,474,500.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	31,293,690.85	30,000,000.00	18,934,104.85	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	31,293,690.85	30,000,000.00	18,934,104.85	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	962,275,119.85	1,088,068,814.69	939,916,441.97	0.00	1,700,671,914.89	0.00	1,700,671,914.89	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	962,275,119.85	1,088,068,814.69	939,916,441.97	0.00	1,700,671,914.89	0.00	1,700,671,914.89	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	901,508,389.85	1,038,037,526.20	905,826,659.97	0.00	1,649,737,526.20	0.00	1,649,737,526.20	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	541,468,559.71	721,434,407.89	77,301,286.21	0.00	921,434,407.89	0.00	921,434,407.89	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	112,040,395.84	140,972,783.88	141,218,511.45	0.00	340,972,783.88	0.00	340,972,783.88	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	26,386,853.50	55,000,000.00	43,208,590.70	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	221,462,580.80	120,330,334.43	64,098,271.61	0.00	320,330,334.43	0.00	320,330,334.43	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	40,151,790.00	32,200,000.00	29,871,432.00	0.00	32,600,000.00	0.00	32,600,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	40,151,790.00	32,200,000.00	29,871,432.00	0.00	32,600,000.00	0.00	32,600,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	20,614,940.00	17,831,288.49	4,218,350.00	0.00	18,334,388.69	0.00	18,334,388.69	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,614,940.00	17,831,288.49	4,218,350.00	0.00	18,334,388.69	0.00	18,334,388.69	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	1,253,899,750.00	1,919,665,000.00	1,684,140,605.00	0.00	1,462,165,000.00	0.00	1,462,165,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,253,899,750.00	1,919,665,000.00	1,684,140,605.00	0.00	1,462,165,000.00	0.00	1,462,165,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,253,899,750.00	1,919,665,000.00	1,684,140,605.00	0.00	1,462,165,000.00	0.00	1,462,165,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,166,799,750.00	1,916,665,000.00	1,673,565,500.00	0.00	1,437,165,000.00	0.00	1,437,165,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	886,299,750.00	1,441,165,000.00	1,589,325,500.00	0.00	1,087,165,000.00	0.00	1,087,165,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	110,000,000.00	150,000,000.00	97,630,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	10,500,000.00	25,500,000.00	9,180,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	180,000,000.00	300,000,000.00	17,430,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	87,100,000.00	3,000,000.00	10,575,105.00	0.00	25,000,000.00	0.0						

12020713	EARNINGS FROM LIBRARY SERVICES	425,420.00	2,000,000.00	0.00	0.00	3,337,733.71	0.00	3,337,733.71	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	27,272,700.00	5,000,000.00	26,974,218.00	0.00	8,344,334.28	0.00	8,344,334.28	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	134,486,515.00	25,000,000.00	103,202,800.00	0.00	108,476,345.59	0.00	108,476,345.59	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	134,486,515.00	25,000,000.00	103,202,800.00	0.00	108,476,345.59	0.00	108,476,345.59	0.00	0.00	0.00	0.00	0.00

051701900100 Sikiru Adetona College of Education, Science & Technology													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J2	REVENUE	245,993,263.00	685,488,521.37	385,000,000.00	0.00	961,937,003.60	0.00	961,937,003.60	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	245,993,263.00	685,488,521.37	385,000,000.00	0.00	961,937,003.60	0.00	961,937,003.60	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	245,993,263.00	685,488,521.37	385,000,000.00	0.00	961,937,003.60	0.00	961,937,003.60	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	120,062,200.00	513,750,000.00	265,806,370.00	0.00	532,425,000.00	0.00	532,425,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	600,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	97,468,000.00	458,000,000.00	232,104,678.00	0.00	367,175,000.00	0.00	367,175,000.00	0.00	0.00	0.00	0.00	0.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	5,345,000.00	6,500,000.00	3,822,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	17,059,200.00	48,000,000.00	29,779,692.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	575,000.00	5,600,000.00	251,500.00	0.00	6,490,000.00	0.00	6,490,000.00	0.00	0.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	117,000.00	600,000.00	85,500.00	0.00	740,000.00	0.00	740,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	458,000.00	5,000,000.00	166,000.00	0.00	5,750,000.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	125,356,063.00	166,138,521.37	118,942,130.00	0.00	423,022,003.60	0.00	423,022,003.60	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	125,356,063.00	166,138,521.37	118,942,130.00	0.00	423,022,003.60	0.00	423,022,003.60	0.00	0.00	0.00	0.00	0.00

051702100100 Olabisi Onabanjo University, Ago-Iwoye													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J2	REVENUE	5,483,848,365.29	10,176,433,364.00	7,943,585,609.24	0.00	12,819,740,000.00	0.00	12,819,740,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	4,845,463,256.37	9,076,433,364.00	6,569,088,233.68	0.00	10,819,740,000.00	0.00	10,819,740,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	4,845,463,256.37	9,076,433,364.00	6,549,502,399.48	0.00	10,819,740,000.00	0.00	10,819,740,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	4,704,139,578.17	9,010,013,364.00	6,549,502,399.48	0.00	10,482,389,999.40	0.00	10,482,389,999.40	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	277,894.00	1,070,000.00	435,666.00	0.00	1,010,000.00	0.00	1,010,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	1,932.00	1,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	2,703,390,013.45	5,721,943,364.00	5,609,391,561.93	0.00	5,947,604,999.40	0.00	5,947,604,999.40	0.00	0.00	0.00	0.00	0.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	150,000,000.00	352,500,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	128,126,697.04	721,390,000.00	4,893,756.00	0.00	2,025,000,000.00	0.00	2,025,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	HOSPITAL SERVICE CHARGES	71,857,938.60	68,000,000.00	65,992,676.40	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	231,800,469.67	148,610,000.00	169,582,816.66	0.00	527,275,000.00	0.00	527,275,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	233,580,311.62	1,230,000,000.00	168,905,100.00	0.00	376,000,000.00	0.00	376,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	924,878,928.69	540,000,000.00	117,586,350.00	0.00	675,000,000.00	0.00	675,000,000.00	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	260,225,391.15	225,000,000.00	412,714,463.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	134,538,494.20	54,350,000.00	13,562,833.20	0.00	303,750,000.00	0.00	303,750,000.00	0.00	0.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	4,116,226.00	3,600,000.00	1,961,946.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	130,422,268.20	50,000,000.00	11,600,887.20	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	600,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	6,757,170.00	8,500,000.00	6,023,010.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	6,757,170.00	8,500,000.00	6,023,010.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	28,014.00	3,570,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	28,014.00	3,570,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	638,385,108.92	1,100,000,000.00	1,374,497,375.66	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	638,385,108.92	1,100,000,000.00	1,374,497,375.66	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	638,385,108.92	1,100,000,000.00	1,374,497,375.66	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	0.00	481,677,662.44	0.00	481,677,662.44	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	638,385,108.92	1,100,000,000.00	1,374,497,375.66	0.00	1,518,322,337.56	0.00	1,518,322,337.56	0.00	0.00	0.00	0.00	0.00

051702100200 Tai Solarin University of Education													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J2	REVENUE	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	0.00	9,047,939,800.00	0.00	9,047,939,800.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	0.00	7,347,939,800.00	0.00	7,347,939,800.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	0.00	7,347,939,800.00	0.00	7,347,939,800.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,264,848,213.67	6,321,740,770.00	5,958,825,505.04	0.00	7,347,939,800.00	0.00	7,347,939,800.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	2,956,704,025.43	3,809,220,000.00	4,174,325,573.76	0.00	4,762,593,000.00	0.00	4,762,593,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	49,756,245.00	41,250,000.00	34,219,583.99	0.00	47,000,000.00	0.00	47,000					

12020713	EARNINGS FROM LIBRARY SERVICES	1,250.00	290,505.10	0.00	0.00	761,687.98	0.00	761,687.98	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT. QUARTERS	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	2,504,957.84	4,611,712.65	6,863,038.34	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	2,504,957.84	4,611,712.65	6,863,038.34	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

051700800100 Ogun State Library Board													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	866,000.00	4,479,740.16	1,482,000.00	0.00	14,100,636.66	0.00	14,100,636.66	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	866,000.00	4,479,740.16	1,482,000.00	0.00	14,100,636.66	0.00	14,100,636.66	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	866,000.00	4,479,740.16	1,482,000.00	0.00	14,100,636.66	0.00	14,100,636.66	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	666,000.00	1,789,876.25	612,000.00	0.00	6,000,636.00	0.00	6,000,636.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	666,000.00	1,789,876.25	612,000.00	0.00	6,000,636.00	0.00	6,000,636.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	200,000.00	2,689,863.91	870,000.00	0.00	8,100,000.66	0.00	8,100,000.66	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHE	200,000.00	2,689,863.91	870,000.00	0.00	8,100,000.66	0.00	8,100,000.66	0.00	0.00	0.00	0.00	0.00

051705400200 Teaching Service Commission													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	2,677,501.00	10,099,380.80	2,530,000.00	0.00	17,001,571.96	0.00	17,001,571.96	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	2,677,501.00	10,099,380.80	2,530,000.00	0.00	17,001,571.96	0.00	17,001,571.96	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,677,501.00	10,099,380.80	2,530,000.00	0.00	17,001,571.96	0.00	17,001,571.96	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,677,501.00	10,099,380.80	2,530,000.00	0.00	17,001,571.96	0.00	17,001,571.96	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	2,630,501.00	8,079,504.64	2,483,000.00	0.00	13,601,257.57	0.00	13,601,257.57	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	47,000.00	2,019,876.16	47,000.00	0.00	3,400,314.39	0.00	3,400,314.39	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	131,211,407.00	135,374,109.71	88,035,802.00	0.00	228,872,927.46	0.00	228,872,927.46	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	131,211,407.00	135,374,109.71	88,035,802.00	0.00	228,872,927.46	0.00	228,872,927.46	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	131,211,407.00	135,374,109.71	88,035,802.00	0.00	228,872,927.46	0.00	228,872,927.46	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	9,034,507.00	8,200,000.00	4,672,000.00	0.00	13,863,492.87	0.00	13,863,492.87	0.00	0.00	0.00	0.00	0.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	549,507.00	1,200,000.00	252,000.00	0.00	2,028,803.84	0.00	2,028,803.84	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	8,485,000.00	7,000,000.00	4,420,000.00	0.00	11,834,689.04	0.00	11,834,689.04	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	122,176,900.00	99,974,109.71	83,363,802.00	0.00	169,023,214.33	0.00	169,023,214.33	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	12,590,000.00	13,974,109.71	12,740,000.00	0.00	23,625,606.14	0.00	23,625,606.14	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	77,786,400.00	50,000,000.00	40,148,802.00	0.00	84,533,493.13	0.00	84,533,493.13	0.00	0.00	0.00	0.00	0.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	7,225,000.00	6,000,000.00	7,285,000.00	0.00	10,144,019.18	0.00	10,144,019.18	0.00	0.00	0.00	0.00	0.00
12020464	HOSPITAL SERVICE CHARGES	24,575,500.00	30,000,000.00	23,170,000.00	0.00	50,720,095.88	0.00	50,720,095.88	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	27,200,000.00	0.00	0.00	45,986,220.26	0.00	45,986,220.26	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	27,200,000.00	0.00	0.00	45,986,220.26	0.00	45,986,220.26	0.00	0.00	0.00	0.00	0.00

052100200100 Ogun State Health Insurance Agency													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020136	HEALTH FACILITIES LICENCES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

052100300100 Ogun State Primary Health Care Development Board													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100700100 Ogun State Drug Management Agency													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	0.00	0.00	0.00	0.00	1,120,794,369.89	0.00	1,120,794,369.89	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	1,120,794,369.89	0.00	1,120,794,369.89	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	1,120,794,369.89	0.00	1,120,794,369.89	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	1,120,794,369.89	0.00	1,120,794,369.89	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	0.00	0.00	0.00	0.00	1,120,794,369.89	0.00	1,120,794,369.89	0.00	0.00	0.00	0.00	0.00

052102600100 Olabisi Onabanjo University Teaching Hospital													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
J	REVENUE	1,442,997,399.58	2,107,841,592.92	1,478,758,997.19	0.00	3,191,866,010.48	0.00	3,191,866,010.48	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,442,997,399.58	2,107,841,592.92	1,478,758,997.19	0.00	3,191,866,010.48	0.00	3,191,866,010.48	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,442,997,399.58	2,107,841,592.92	1,478,758,997.19	0.00	3,191,866,010.48	0.00	3,191,866,010.48	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,232,115.00	9,485,287.17	2,503,262.00	0.00	14,363,397.05	0.00	14,363,397.05	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,107,841.59	0.00	0.00	3,191,866.01	0.00	3,191,866.01	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	3,232,115.00	7,377,445.58	2,503,262.00	0.00	11,171,531.04	0.00	11,171,531.04	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	409,435,482.00	640,098,795.73	456,520,230.32	0.00	969,289,910.73	0.00	969,289,910.73	0.00	0.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	326,600.00	895,832.88	302,350.00	0.00	1,356,543.06	0.00	1,356,543.06	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,654,000.00	5,269,699.98	4,229,470.00	0.00	7,979,665.02	0.00	7,979,665.02	0.00	0.00	0.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1,580,881.19	0.00	0.00	2,393,899.50	0.00	2,393,899.50	0.				

120206	SALES - GENERAL	0.00	80,000,000.00	298,815,865.48	0.00	400,141,217.11	0.00	400,141,217.11	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	0.00	80,000,000.00	298,815,865.48	0.00	400,141,217.11	0.00	400,141,217.11	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	17,120,861.05	620,000,000.00	333,269,693.86	0.00	734,141,217.10	0.00	734,141,217.10	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,184,224.67	260,000,000.00	106,879,471.29	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	5,444,628.00	200,000,000.00	125,407,943.97	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,592,008.38	160,000,000.00	99,982,278.61	0.00	184,141,217.10	0.00	184,141,217.10	0.00	0.00	0.00	0.00	0.00
052110200200	State Hospital, Sokenu, Abeokuta												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	482,665,102.00	670,097,357.62	396,977,893.35	0.00	1,163,287,596.80	0.00	1,163,287,596.80	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	482,665,102.00	670,097,357.62	396,977,893.35	0.00	1,163,287,596.80	0.00	1,163,287,596.80	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	60,435,115.00	56,250,000.00	43,342,100.00	0.00	84,375,000.00	0.00	84,375,000.00	0.00	0.00	0.00	0.00	0.00
12020464	HOSPITAL SERVICE CHARGES	60,435,115.00	56,250,000.00	43,342,100.00	0.00	84,375,000.00	0.00	84,375,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	173,378,954.00	216,000,000.00	140,775,209.35	0.00	424,968,596.80	0.00	424,968,596.80	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	173,378,954.00	216,000,000.00	140,775,209.35	0.00	424,968,596.80	0.00	424,968,596.80	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	248,851,033.00	397,847,357.62	212,860,584.00	0.00	653,944,000.00	0.00	653,944,000.00	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	48,905,125.00	128,960,000.00	31,578,070.00	0.00	193,440,000.00	0.00	193,440,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	109,462,048.00	142,800,000.00	78,018,760.00	0.00	272,000,000.00	0.00	272,000,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	58,649,890.00	85,751,357.62	27,118,250.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	31,833,970.00	42,336,000.00	76,145,504.00	0.00	63,504,000.00	0.00	63,504,000.00	0.00	0.00	0.00	0.00	0.00
052110200300	State Hospital, Ijebu Ode												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	457,179,854.64	660,317,003.04	451,994,751.07	0.00	1,066,519,764.81	0.00	1,066,519,764.81	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	457,179,854.64	660,317,003.04	451,994,751.07	0.00	1,066,519,764.81	0.00	1,066,519,764.81	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	457,179,854.64	660,317,003.04	451,994,751.07	0.00	1,066,519,764.81	0.00	1,066,519,764.81	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	128,225,916.39	151,952,298.61	137,552,213.88	0.00	309,529,928.16	0.00	309,529,928.16	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	128,225,916.39	151,952,298.61	137,552,213.88	0.00	309,529,928.16	0.00	309,529,928.16	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	328,953,938.25	508,364,704.43	314,442,537.19	0.00	756,989,836.65	0.00	756,989,836.65	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	92,349,344.74	172,296,799.43	101,918,771.25	0.00	292,692,997.34	0.00	292,692,997.34	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	215,870,359.51	310,567,905.00	190,380,365.00	0.00	408,796,839.31	0.00	408,796,839.31	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	20,734,234.00	25,500,000.00	22,143,400.88	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00
052110200400	State Hospital Ota												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	364,134,675.00	489,264,347.87	375,461,628.00	0.00	888,862,320.12	0.00	888,862,320.12	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	364,134,675.00	489,264,347.87	375,461,628.00	0.00	888,862,320.12	0.00	888,862,320.12	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	364,134,675.00	489,264,347.87	375,461,628.00	0.00	888,862,320.12	0.00	888,862,320.12	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	117,093,687.00	145,000,000.00	87,478,695.00	0.00	259,300,000.00	0.00	259,300,000.00	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	117,093,687.00	145,000,000.00	87,478,695.00	0.00	259,300,000.00	0.00	259,300,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	247,040,988.00	344,264,347.87	287,982,933.00	0.00	629,562,320.12	0.00	629,562,320.12	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	103,014,538.00	100,000,000.00	152,543,320.00	0.00	229,300,000.00	0.00	229,300,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	73,407,950.00	105,000,000.00	85,194,063.00	0.00	200,100,000.00	0.00	200,100,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	52,383,800.00	102,264,347.87	33,654,600.00	0.00	150,100,000.00	0.00	150,100,000.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	18,234,700.00	37,000,000.00	16,590,950.00	0.00	50,062,320.12	0.00	50,062,320.12	0.00	0.00	0.00	0.00	0.00
052110200500	State Hospital Ilaro												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	92,392,926.66	108,589,397.48	68,837,529.20	0.00	286,584,170.33	0.00	286,584,170.33	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	92,392,926.66	108,589,397.48	68,837,529.20	0.00	286,584,170.33	0.00	286,584,170.33	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	92,392,926.66	108,589,397.48	68,837,529.20	0.00	286,584,170.33	0.00	286,584,170.33	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	33,857,449.88	51,953,601.88	20,857,282.95	0.00	137,093,569.42	0.00	137,093,569.42	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	33,857,449.88	51,953,601.88	20,857,282.95	0.00	137,093,569.42	0.00	137,093,569.42	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	58,535,476.78	56,635,795.60	47,980,246.25	0.00	149,490,600.91	0.00	149,490,600.91	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	13,599,219.01	20,567,890.60	20,426,546.35	0.00	54,281,834.39	0.00	54,281,834.39	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	42,970,135.26	30,567,905.00	25,699,296.75	0.00	80,693,416.52	0.00	80,693,416.52	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	1,966,122.51	5,500,000.00	1,854,403.15	0.00	14,515,350.00	0.00	14,515,350.00	0.00	0.00	0.00	0.00	0.00
052110200600	State Hospital Isara												
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
J	REVENUE	64,440,041.00	90,765,027.26	51,381,706.00	0.00	181,938,976.78	0.00	181,938,976.78	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	64,440,041.00	90,765,027.26	51,381,706.00	0.00	181,938,976.78	0.00	181,938,976.78	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	64,440,041.00	90,765,027.26	51,381,706.00	0.00	181,938,976.78	0.00	181,938,976.78	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	8,000,000.00	9,000,000.00	2,453,815.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	8,000,000.00	9,000,000.00	2,453,815.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	35,132,571.50	36,765,027.26	18,506,206.00	0.00	76,765,027.26	0.00	76,765,027.26	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICA	35,132,571.50	36,765,027.26	18,506,206.00	0.00	76,765,027.26	0.00	76,765,027.26	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS-GENERAL	21,307,469.50	45,000,000.00	30,421,685.00	0.00	96,173,949.52	0.00	96,173,949.52	0.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,114,939.00	9,000,000.00	3,104,945.00	0.00	13,847,000.00	0.00	13,847,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	9,692,530.50	17,000,000.00	12,899,780.00	0.00	37,555,000.00	0.00	37,555,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	7,500,000.00	16,000,000.00	14,462,160.00	0.00	28,971,949.52	0.00	28,971,949.52	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	3,000,000.00	3,000,000.00	464,800.00	0.00	15,800,000.00	0.00	15,800,000.00	0.00	0.			

052110900100 Ogun State Polytechnic of Health & Allied Science									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	696,718,031.00	900,985,154.35	599,437,400.00	0.00	1,626,947,036.08	0.00	1,626,947,036.08	0.00
J2	INDEPENDENT REVENUE	696,718,031.00	900,985,154.35	599,437,400.00	0.00	1,626,947,036.08	0.00	1,626,947,036.08	0.00
1202	NON-TAX REVENUE	696,718,031.00	900,985,154.35	599,437,400.00	0.00	1,626,947,036.08	0.00	1,626,947,036.08	0.00
120204	FEES - GENERAL	615,863,331.00	566,750,000.00	516,687,700.00	0.00	1,045,450,000.00	0.00	1,045,450,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	435,617,181.00	442,500,000.00	322,506,100.00	0.00	570,000,000.00	0.00	570,000,000.00	0.00
12020481	TRANSCRIPTS	72,436,150.00	53,750,000.00	49,976,000.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	410,000.00	500,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00
12020484	ACCEPTANCE FEES	107,400,000.00	70,000,000.00	144,205,600.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00
120206	SALES - GENERAL	41,287,000.00	45,000,000.00	38,664,000.00	0.00	156,000,000.00	0.00	156,000,000.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	41,287,000.00	45,000,000.00	38,664,000.00	0.00	156,000,000.00	0.00	156,000,000.00	0.00
120207	EARNINGS - GENERAL	39,567,700.00	289,235,154.35	44,085,700.00	0.00	425,497,036.08	0.00	425,497,036.08	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	39,567,700.00	289,235,154.35	44,085,700.00	0.00	425,497,036.08	0.00	425,497,036.08	0.00
053500100100 Ministry of Environment									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	339,402,826.88	251,552,795.91	201,106,270.70	0.00	386,452,232.53	0.00	386,452,232.53	0.00
J2	INDEPENDENT REVENUE	339,402,826.88	251,552,795.91	201,106,270.70	0.00	386,452,232.53	0.00	386,452,232.53	0.00
120201	LICENCES - GENERAL	39,861,536.00	110,552,795.91	69,695,951.50	0.00	155,000,000.00	0.00	155,000,000.00	0.00
12020126	TRACTOR HIRING SERVICES	460,000.00	5,000,000.00	6,160,060.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
12020128	BOREHOLE DRILLING LICENCES	725,000.00	15,552,795.91	40,557,300.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00
12020182	REGISTRATION OF MASTS	16,300,000.00	30,000,000.00	4,700,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00
12020185	ROAD HAULAGE	16,376,536.00	60,000,000.00	18,278,591.50	0.00	40,000,000.00	0.00	40,000,000.00	0.00
120204	FEES - GENERAL	81,511,290.88	116,000,000.00	85,298,819.20	0.00	146,452,232.53	0.00	146,452,232.53	0.00
12020417	CONTRACTOR REGISTRATION FEES	3,075,000.00	15,000,000.00	3,500,000.00	0.00	15,452,232.53	0.00	15,452,232.53	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	47,718,290.88	65,000,000.00	47,088,819.20	0.00	70,000,000.00	0.00	70,000,000.00	0.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	27,818,000.00	30,000,000.00	30,360,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
12020497	RENEWAL FEES	2,900,000.00	6,000,000.00	4,350,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00
120205	FINES - GENERAL	24,030,000.00	25,000,000.00	46,111,500.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
12020552	OTHER FINES	24,030,000.00	25,000,000.00	46,111,500.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
053500300100 Ogun State Waste Management Authority									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	0.00	1,156,500,000.00	918,669,894.03	0.00	6,023,480,000.00	0.00	6,023,480,000.00	0.00
J2	INDEPENDENT REVENUE	0.00	1,156,500,000.00	918,669,894.03	0.00	6,023,480,000.00	0.00	6,023,480,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,156,500,000.00	918,669,894.03	0.00	6,023,480,000.00	0.00	6,023,480,000.00	0.00
120204	FEES - GENERAL	0.00	96,900,000.00	108,970,000.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	96,900,000.00	108,970,000.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00
120205	FINES - GENERAL	0.00	150,000,000.00	22,100,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
12020501	FINES/PENALTIES	0.00	150,000,000.00	22,100,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
120207	EARNINGS - GENERAL	0.00	909,600,000.00	787,599,894.03	0.00	5,708,480,000.00	0.00	5,708,480,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	909,600,000.00	787,599,894.03	0.00	5,708,480,000.00	0.00	5,708,480,000.00	0.00
053500500100 EIB Assisted Nigerian Climatic Adaptation- Erosic									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	0.00	1,631,232,668.15	0.00	0.00	2,697,641,238.16	0.00	849,754,951.54	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,631,232,668.15	0.00	0.00	2,697,641,238.16	0.00	849,754,951.54	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,631,232,668.15	0.00	0.00	2,697,641,238.16	0.00	849,754,951.54	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,631,232,668.15	0.00	0.00	2,697,641,238.16	0.00	849,754,951.54	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	0.00	1,631,232,668.15	0.00	0.00	2,697,641,238.16	0.00	849,754,951.54	0.00
053501600100 Ogun State Environmental Protection Agency									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	132,510,000.00	214,480,457.50	185,901,432.90	0.00	295,126,247.89	0.00	295,126,247.89	0.00
J2	INDEPENDENT REVENUE	132,510,000.00	214,480,457.50	185,901,432.90	0.00	295,126,247.89	0.00	295,126,247.89	0.00
1202	NON-TAX REVENUE	132,510,000.00	214,480,457.50	185,901,432.90	0.00	295,126,247.89	0.00	295,126,247.89	0.00
120204	FEES - GENERAL	63,575,000.00	85,000,000.00	84,014,455.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	34,400,000.00	45,000,000.00	32,480,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	29,175,000.00	40,000,000.00	51,534,455.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00
120205	FINES - GENERAL	7,500,000.00	50,000,000.00	37,750,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00
12020501	FINES/PENALTIES	7,500,000.00	50,000,000.00	37,750,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00
120207	EARNINGS -GENERAL	24,720,000.00	37,480,457.50	31,586,977.90	0.00	55,126,247.89	0.00	55,126,247.89	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	24,620,000.00	22,000,000.00	16,880,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000.00	15,480,457.50	14,706,977.90	0.00	25,126,247.89	0.00	25,126,247.89	0.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	7,000,000.00	2,600,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	500,000.00	7,000,000.00	2,600,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
120213	RE-IMBURSEMENT GENERAL	36,215,000.00	35,000,000.00	29,950,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
12021302	AUDIT FEES	36,215,000.00	35,000,000.00	29,950,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
053900100100 Ministry of Sports Development									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	3,717,000.00	5,847,586.38	5,930,950.00	0.00	11,132,124.14	0.00	11,132,124.14	0.00
J2	INDEPENDENT REVENUE	3,717,000.00	5,847,586.38	5,930,950.00	0.00	11,132,124.14	0.00	11,132,124.14	0.00
1202	NON-TAX REVENUE	3,717,000.00	5,847,586.38	5,930,950.00	0.00	11,132,124.14	0.00	11,132,124.14	0.00
120204	FEES - GENERAL	2,660,000.00	3,400,965.65	3,479,950.00	0.00	6,456,632.00	0.00	6,456,632.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,400,965.65	3,400,965.65	3,479,950.00	0.00	6,456,632.00	0.00	6,456,632.00	0.00
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,057,000.00	1,423,310.73	1,451,000.00	0.00	2,709,559.02	0.00	2,709,559.02	0.00
12020903	RENT ON GOVT BUILDINGS	1,057,000.00	1,423,310.73	1,451,000.00	0.00	2,709,559.02	0.00	2,709,559.02	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,023,310.00	1,000,000.00	0.00	1,965,933.12	0.00	1,965,933.12	0.00
12020901	RENT ON GOVT. LAND	0.00	1,023,310.00	1,000,000.00	0.00	1,965,933.12	0.00	1,965,933.12	0.00
053900200300 MKO Abiola Stadium									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	4,987,400.00	11,430,457.70	3,288,000.00	0.00	15,207,074.57	0.00	15,207,074.57	0.00
J2	INDEPENDENT REVENUE	4,987,400.00	11,430,457.70	3,288,000.00	0.00	15,207,074.57	0.00	15,207,074.57	0.00
1202	NON-TAX REVENUE	4,987,400.00	11,430,457.70	3,288,000.00	0.00	15,207,074.57	0.00	15,207,074.57	0.00
120207	EARNINGS -GENERAL	4,987,400.00	11,430,457.70	3,288,000.00	0.00	15,207,074.57	0.00	15,207,074.57	0.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	4,987,400.00	11,430,457.70	3,288,000.00	0.00	15,207,074.57	0.00	15,207,074.57	0.00
053900200400 Ogun 2024 National Sports Festival (Hosting)									
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget		
J	REVENUE	0.00	4,123,753,047.04	0.00	0.00	4,123,753,047.04	0.00	3,053,735,335.55	0.00

12	INDEPENDENT REVENUE	0.00	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	2,923,753,047.04	0.00	0.00	2,923,753,047.04	0.00	1,853,735,335.55	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	2,923,753,047.04	0.00	0.00	2,923,753,047.04	0.00	1,853,735,335.55	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	2,923,753,047.04	0.00	0.00	2,923,753,047.04	0.00	1,853,735,335.55	0.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	2,923,753,047.04	0.00	0.00	2,923,753,047.04	0.00	1,853,735,335.55	0.00	0.00	0.00	0.00	0.00	0.00
053900200500	Ogun 2024 National Sports Festival (Participation													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	1,070,017,711.49	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	1,070,017,711.49	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	1,070,017,711.49	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	1,070,017,711.49	0.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	0.00	0.00	1,070,017,711.49	0.00	0.00	0.00	0.00	0.00	0.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	6,116,550.00	8,315,079.46	5,283,000.00	0.00	14,677,080.76	0.00	14,677,080.76	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	6,116,550.00	8,315,079.46	5,283,000.00	0.00	14,677,080.76	0.00	14,677,080.76	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	6,116,550.00	8,315,079.46	5,283,000.00	0.00	14,677,080.76	0.00	14,677,080.76	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,684,050.00	2,870,000.00	3,765,000.00	0.00	4,870,000.00	0.00	4,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	2,684,050.00	2,870,000.00	3,765,000.00	0.00	4,870,000.00	0.00	4,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,493,500.00	3,132,336.13	1,488,000.00	0.00	5,132,336.13	0.00	5,132,336.13	0.00	0.00	0.00	0.00	0.00	0.00
12020802	RENT ON GOVT OFFICES	1,861,500.00	1,682,000.00	1,198,000.00	0.00	2,682,000.00	0.00	2,682,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	632,000.00	1,450,336.13	290,000.00	0.00	2,450,336.13	0.00	2,450,336.13	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	939,000.00	2,312,743.33	30,000.00	0.00	4,674,744.63	0.00	4,674,744.63	0.00	0.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	939,000.00	1,812,743.33	30,000.00	0.00	2,812,743.33	0.00	2,812,743.33	0.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	500,000.00	0.00	0.00	1,862,001.30	0.00	1,862,001.30	0.00	0.00	0.00	0.00	0.00	0.00
053900400200	Gateway International Stadium Ilaro													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	450,000.00	2,870,635.00	350,000.00	0.00	5,804,131.38	0.00	5,804,131.38	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	450,000.00	2,870,635.00	350,000.00	0.00	5,804,131.38	0.00	5,804,131.38	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	450,000.00	2,870,635.00	350,000.00	0.00	5,804,131.38	0.00	5,804,131.38	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	450,000.00	2,870,635.00	350,000.00	0.00	5,804,131.38	0.00	5,804,131.38	0.00	0.00	0.00	0.00	0.00	0.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	450,000.00	2,870,635.00	350,000.00	0.00	5,804,131.38	0.00	5,804,131.38	0.00	0.00	0.00	0.00	0.00	0.00
053900400300	Gateway International Stadium, Sagamu													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	686,000.00	2,835,663.00	498,000.00	0.00	15,100,679.20	0.00	15,100,679.20	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	686,000.00	2,835,663.00	498,000.00	0.00	15,100,679.20	0.00	15,100,679.20	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	686,000.00	2,835,663.00	498,000.00	0.00	15,100,679.20	0.00	15,100,679.20	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	686,000.00	1,500,663.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	686,000.00	1,500,663.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,335,000.00	498,000.00	0.00	10,600,679.20	0.00	10,600,679.20	0.00	0.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	1,335,000.00	498,000.00	0.00	10,600,679.20	0.00	10,600,679.20	0.00	0.00	0.00	0.00	0.00	0.00
053905100100	Ogun State Sports Council													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	2,307,680.00	3,995,646.40	2,679,280.00	0.00	16,207,439.05	0.00	16,207,439.05	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	2,307,680.00	3,995,646.40	2,679,280.00	0.00	16,207,439.05	0.00	16,207,439.05	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,307,680.00	3,995,646.40	2,679,280.00	0.00	16,207,439.05	0.00	16,207,439.05	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,307,680.00	3,995,646.40	2,679,280.00	0.00	16,207,439.05	0.00	16,207,439.05	0.00	0.00	0.00	0.00	0.00	0.00
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	2,307,680.00	3,995,646.40	2,679,280.00	0.00	16,207,439.05	0.00	16,207,439.05	0.00	0.00	0.00	0.00	0.00	0.00
055900100100	Ministry of Community Development & Coopera													
Code	Description	2023 Full Year Actuals	2024 Final Budget	nce January to September		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
1	REVENUE	15,335,500.00	37,132,682.25	21,896,000.00	0.00	73,001,007.61	0.00	73,001,007.61	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	15,335,500.00	37,132,682.25	21,896,000.00	0.00	73,001,007.61	0.00	73,001,007.61	0.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	11,670,500.00	26,120,000.00	18,931,000.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	11,670,500.00	26,120,000.00	18,931,000.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010310	OTHER SERVICE TAXES	11,670,500.00	26,120,000.00	18,931,000.00	0.00	39,500,000.00	0.00	39,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,665,000.00	11,012,682.25	2,965,000.00	0.00	33,501,007.61	0.00	33,501,007.61	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,687,682.25	0.00	0.00	8,776,007.61	0.00	8,776,007.61	0.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	0.00	1,687,682.25	0.00	0.00	8,776,007.61	0.00	8,776,007.61	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,187,000.00	5,600,000.00	2,509,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	3,187,000.00	5,600,000.00	2,509,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	428,000.00	1,000,000.00	305,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	428,000.00	1,000,000.00	305,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	50,000.00	2,200,000.00	150,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	50,000.00	2,20											

13001501300	Reform of Government and	PURCHASE OF COMPUTER STORAGE DEVICES	3030552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	136,240.00	0.00	136,240.00	0.00	0.00	0.00
13001501350	Reform of Government and	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	3030553 - NETWORKING DEVICES/PERIPHERALS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	2,084,580.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
13001501500	Reform of Government and	PURCHASE OF SIX (6) NOSD NETWORK DEVICES/PERIPHERALS	3030553 - NETWORKING DEVICES/PERIPHERALS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	3,000.000.00	0.00	3,000.000.00	0.00	0.00	0.00
13001501600	Reform of Government and	PURCHASE OF OTHER EQUIPMENT - TEND NO3	3030555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	1,090,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
13001501700	Reform of Government and	PURCHASE OF OTHER EQUIPMENT - ONE (1) NOSD	3030555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	623,164.44	0.00	623,164.44	0.00	0.00	0.00
13001501800	Reform of Government and	PURCHASE OF EXECUTIVE CHAIR OCCOJA, FOUR	3030600 - CHAIRS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	1,250,304.00	0.00	1,250,304.00	0.00	0.00	0.00
13001501900	Reform of Government and	PURCHASE OF FIVE EXECUTIVE CHAIR, FIVE (5) NOSD	3030600 - CHAIRS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	311,440.00	0.00	0.00	866,980.00	0.00	866,980.00	0.00	0.00	0.00
13001502000	Reform of Government and	PURCHASE OF FIVE (5) SAFETY FILE CABINETS/ CUPBOARDS	3030601 - SAFETY FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	2,129,377.00	0.00	0.00	1,452,000.00	0.00	1,452,000.00	0.00	0.00	0.00
13001502100	Reform of Government and	PURCHASE OF TEN (10) NOSD TELEVISION SETS	3030604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	2,466,848.59	247,000.00	0.00	4,627,485.00	0.00	4,627,485.00	0.00	0.00	0.00
13001502200	Reform of Government and	PURCHASE OF TEN (10) NOSD TELEVISION SETS	3030604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	143,824.00	0.00	143,824.00	0.00	0.00	0.00
13001502300	Reform of Government and	PURCHASE OF ONE (1) NOSD R. RADIO SET ULG-ADU	3030626 - RADIO SETS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	136,250.00	0.00	0.00	387,782.00	0.00	387,782.00	0.00	0.00	0.00
13001502400	Reform of Government and	PURCHASE OF FIVE (5) NOSD AIR CONDITIONER	3030606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	248,960.00	0.00	0.00	3,078,400.00	0.00	3,078,400.00	0.00	0.00	0.00
13001502500	Reform of Government and	PURCHASE OF EIGHT (8) NOSD STANDING FANS (BM)	3030609 - CEILING (STANDING)/ RECHARGEABLE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	1,157,310.00	734,300.00	0.00	2,150,180.00	0.00	2,150,180.00	0.00	0.00	0.00
13001502600	Reform of Government and	PURCHASE OF TWO (2) NOSD STANDING FANS (BM)	3030609 - CEILING (STANDING)/ RECHARGEABLE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	376,512.00	0.00	376,512.00	0.00	0.00	0.00
13001502700	Reform of Government and	PURCHASE OF ONE (1) NOSD STANDING FAN (BM)	3030609 - CEILING (STANDING)/ RECHARGEABLE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	420,756.00	0.00	420,756.00	0.00	0.00	0.00
13001502800	Reform of Government and	PURCHASE OF SEVEN (7) NOSD REFRIGERATORS	3030610 - REFRIGERATORS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	1,915,500.00	0.00	0.00	2,414,864.00	0.00	2,414,864.00	0.00	0.00	0.00
13001502900	Reform of Government and	PURCHASE OF ONE (1) NOSD REFRIGERATOR (BM)	3030610 - REFRIGERATORS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	429,792.00	0.00	429,792.00	0.00	0.00	0.00
13001503000	Reform of Government and	PURCHASE OF ONE (1) NOSD FIRE PROOF SAFE (GUL)	3030650 - FIRE PROOF SAFES	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	506.07	0.00	0.00	2,378,322.24	0.00	2,378,322.24	0.00	0.00	0.00
13001503100	Reform of Government and	PURCHASE OF ONE (1) NOSD FIRE PROOF SAFE (GUL)	3030650 - FIRE PROOF SAFES	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	1,914,178.71	0.00	1,914,178.71	0.00	0.00	0.00
13001503200	Reform of Government and	PURCHASE OF ONE (1) NOSD SOFTWARE - E-PROC	3030651 - SOFTWARE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	739,400.00	498,300.00	0.00	18,778,200.00	0.00	18,778,200.00	0.00	0.00	0.00
13001503300	Reform of Government and	PURCHASE OF ONE (1) NOSD WEB PAGER (BM)	3030651 - SOFTWARE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	8,832,480.00	0.00	8,832,480.00	0.00	0.00	0.00
13001503400	Reform of Government and	PURCHASE OF ONE (1) NOSD SAGE 50 ACCOUNTING	3030651 - SOFTWARE	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	0.00	0.00	0.00	1,366,187.20	0.00	1,366,187.20	0.00	0.00	0.00
13001503500	Reform of Government and	PROCUREMENT OF SURVEYING EQUIPMENT	3030656 - SURVEYING EQUIPMENTS	70133 - OTHER GENERAL SERVICES	6274200 - State-wide	0.00	3,848,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	
GRN					0.00	55,172,818.70	0.00	70,259,659.28	0.00	70,259,659.28	
13001504000	Reform of Government and	Procurement of Two (2) Units of HP LAPTOP 15s	3030560 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	1,861,720.00	0.00	1,894,000.00	0.00	1,894,000.00
13001504040	Reform of Government and	Procurement of Two (2) Units of HP Laptop LaserJet Pro	3030560 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	1,053,000.00	0.00	1,053,000.00
13001504080	Reform of Government and	Procurement of One (1) Unit of HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	908,412.00	0.00	1,043,158.00	0.00	1,043,158.00
13001504120	Reform of Government and	Procurement of One (1) Unit of HP ScanJet Pro 3000	3030563 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	970,620.00	0.00	400,968.00	0.00	400,968.00
13001504160	Reform of Government and	Procurement of One (1) Unit Sharp copier A3	3030529 - PHOTO COPIERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	1,139,940.00	0.00	2,042,400.00	0.00	2,042,400.00
13001504200	Reform of Government and	Procurement of Two (2) Units of HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	323,544.00	0.00	620,000.00	0.00	620,000.00
13001504240	Reform of Government and	Procurement of One (1) Unit Epson Scanner 3000	3030528 - PHOTO COPIERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	311,100.00	0.00	586,080.00	0.00	586,080.00
13001504280	Reform of Government and	Procurement of One (1) Unit Epson Scanner 3000	3030528 - PHOTO COPIERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	184,112.00	0.00	373,464.00	0.00	373,464.00
13001504320	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	4,560,420.00	0.00	4,560,420.00
13001504360	Reform of Government and	Procurement of Six specialized Equipment for	3030555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	33,519,000.00	0.00	33,488,000.00	0.00	33,488,000.00
13001504400	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	4,137,500.00	0.00	2,518,000.00	0.00	2,518,000.00
13001504440	Reform of Government and	Procurement of Five (5) Units HP Executive Office C	3030601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	890,960.00	0.00	890,960.00
13001504480	Reform of Government and	Procurement of Three (3) Units BMF Executive Office	3030601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	937,728.00	0.00	937,728.00
13001504520	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	2,485,000.00	0.00	2,775,400.00	0.00	2,775,400.00
13001504560	Reform of Government and	Procurement of Five (5) Units BMF Executive Office	3030601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	4,833,360.00	0.00	4,833,360.00
13001504600	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	429,280.00	0.00	429,280.00
13001504640	Reform of Government and	Procurement of Three (3) Units of Office File Cab	3030603 - SAFETY FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	2,019,705.00	0.00	1,343,300.00	0.00	1,343,300.00
13001504680	Reform of Government and	Procurement of Three (3) Units of Office File Cab	3030603 - SAFETY FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	3,475,000.00	0.00	3,475,000.00
13001504720	Reform of Government and	Procurement of Three (3) Units of Modern Office	3030603 - SAFETY FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	710,400.00	0.00	710,400.00
13001504760	Reform of Government and	Procurement of Three (3) Units of Modern Office	3030603 - SAFETY FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	437,500.00	0.00	694,122.00	0.00	694,122.00
13001504800	Reform of Government and	Procurement of Three (3) Units of LG LED 55" S	3030626 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	2,388,810.00	0.00	1,162,102.00	0.00	1,162,102.00
13001504840	Reform of Government and	Procurement of Three (3) Units of LG LED 55" S	3030626 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	349,096.00	0.00	349,096.00
13001504880	Reform of Government and	Procurement of Three (3) Units of LG LED 55" S	3030626 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	1,897,500.00	0.00	2,537,480.00	0.00	2,537,480.00
13001504920	Reform of Government and	Procurement of Three (3) Units of GIGABYTE D	3030650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	2,027,812.50	0.00	1,828,752.44	0.00	1,828,752.44

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	
GRN					0.00	49,496,298.00	0.00	49,496,298.00	0.00	49,496,298.00	
13001504100	Reform of Government and	Renovation of the Office of the S&O/CI/Conduct	3030101 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6274200 - State-wide	0.00	0.00	0.00	4,738,932.40	0.00	4,738,932.40
13001504140	Reform of Government and	Renovation of the Office of the S&O/CI/Conduct	3030101 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6274200 - State-wide	0.00	0.00	0.00	1,411,532.40	0.00	1,411,532.40
13001504180	Reform of Government and	Phase and installation of Modern sitting room	3030101 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6274200 - State-wide	0.00	0.00	0.00	803,938.00	0.00	803,938.00
13001504220	Reform of Government and	Procurement of Two (2) Units HP Pavilion 15	3030560 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	2,165,244.00	0.00	15,037,300.00	0.00	15,037,300.00
13001504260	Reform of Government and	Procurement of Two (2) Units HP Pavilion 15	3030560 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	4,824,800.00	0.00	4,824,800.00
13001504300	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro MFP M4	3030562 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	454,206.00	0.00	870,240.00	0.00	870,240.00
13001504340	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro M4	3030562 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	2,212,896.00	0.00	2,212,896.00
13001504380	Reform of Government and	Procurement of One (1) Unit HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	323,544.00	0.00	620,000.00	0.00	620,000.00
13001504420	Reform of Government and	Procurement of One (1) Unit Sharp Digital Copier	3030529 - PHOTO COPIERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	659,520.00	0.00	2,878,304.00	0.00	2,878,304.00
13001504460	Reform of Government and	Procurement of Two (2) Units HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	0.00	0.00	429,280.00	0.00	429,280.00
13001504500	Reform of Government and	Procurement of Two (2) Units HP LaserJet Pro 3000	3030560 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL	6274200 - State-wide	0.00	184,112.00	0.00	373,464.00	0.00	

130012528360	Referral of Government and	Purchase of HP Pavilion 15.6 EG0677 11th Gen. Co	30305950 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	9,621,098.31	0.00	0.00	765,330.00	0.00	765,330.00	0.00	0.00	0.00
130012528370	Referral of Government and	Purchase of 100 Nos. 4548 HP Smart	30305950 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	1,443,608.00	0.00	0.00	1,443,608.00	0.00	1,443,608.00	0.00	0.00	0.00
130012528380	Referral of Government and	Purchase of Four (4) HP LaserJet M111a Printer	30305950 - PRINTERS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	186,660.00	0.00	0.00	473,600.00	0.00	473,600.00	0.00	0.00	0.00
130012528390	Referral of Government and	Purchase of HP ScanJet Pro 3600 F3 Scanner	30305950 - SCANNERS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	995,512.00	0.00	995,512.00	0.00	0.00	0.00
130012528400	Referral of Government and	Purchase of HP DesignJet Z8 G3000Z	30305950 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	1,132,404.00	0.00	0.00	1,735,636.00	0.00	1,735,636.00	0.00	0.00	0.00
130012528410	Referral of Government and	Purchase of Budget 40VA UPS	30305951 - UPS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	624,066.60	0.00	0.00	517,188.50	0.00	517,188.50	0.00	0.00	0.00
130012528420	Referral of Government and	Purchase of Two (2) HP Exclusive Office Chair	30305960 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	556,584.00	0.00	556,584.00	0.00	0.00	0.00
130012528430	Referral of Government and	Purchase of One (1) HP Office Chair	30305960 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	359,252.00	0.00	359,252.00	0.00	0.00	0.00
130012528440	Referral of Government and	Purchase of Emel Visitors Office Chair Black	30305960 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	78,416.00	0.00	78,416.00	0.00	0.00	0.00
130012528450	Referral of Government and	Purchase of 100 Nos. Modern Office Table	30305962 - TABLES	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	158,000.00	0.00	158,000.00	0.00	0.00	0.00
130012528460	Referral of Government and	Purchase of Eight (8) Modern Office Table	30305962 - TABLES	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	397,824.00	0.00	397,824.00	0.00	0.00	0.00
130012528470	Referral of Government and	Purchase of (3) Modern Home & Office Cabin	30305963 - SAFE/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62742000 - State-wide	0.00	0.00	0.00	0.00	612,236.00	0.00	612,236.00	0.00	0.00	0.00

Office of the Chief of Staff			Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
Item	Program Code and Programme Description	Project Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
130013100100	Referral of Government and	Purchase of 1 No. HPwrtl 1304 MFP Solar Charge	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	41,706.14	0.00	41,706.14	0.00	0.00	0.00
130013100110	Referral of Government and	Purchase of 1 No. HPwrtl 1304 MFP Solar Charge	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,203,110.51	0.00	1,203,110.51	0.00	0.00	0.00
130013100120	Referral of Government and	Purchase of 1 No. Mercury 450va Online Ups Unit	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	53,447,440.00	0.00	53,447,440.00	0.00	0.00	0.00
130013100130	Referral of Government and	Purchase of 1 No. HPwrtl 1304 MFP Solar Charge	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	174,876.00	0.00	174,876.00	0.00	0.00	0.00
130013100140	Referral of Government and	Purchase of 1 No. Canon 1500w Solar Panels	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	2,013,950.00	0.00	2,013,950.00	0.00	0.00	0.00
130013100150	Referral of Government and	Purchase of 1 No. Sunpower 11 Cwae 100va 1.8k	30303036 - SOLAR PANELS / CHARGE CONTROLLERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	3,309,970.00	0.00	3,309,970.00	0.00	0.00	0.00
130013100160	Referral of Government and	Purchase of 1 No. HP LaserJet Office 3840 Z3800	30305950 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	3,481,337.00	1,000,000.00	0.00	4,488,156.00	0.00	4,488,156.00	0.00	0.00	0.00
130013100170	Referral of Government and	Purchase of 2 Nos HP 240 G30wrtl Com" 5 kg	30305950 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	6,770,377.50	0.00	6,770,377.50	0.00	0.00	0.00
130013100180	Referral of Government and	Purchase of HP M27 27 inch Full HD Monitor with	30305950 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	5,965,980.00	0.00	5,965,980.00	0.00	0.00	0.00
130013100190	Referral of Government and	Purchase of HP Color LaserJet Pro MFP M4380dn	30305950 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	2,078,148.00	0.00	0.00	2,998,521.00	0.00	2,998,521.00	0.00	0.00	0.00
130013100200	Referral of Government and	Purchase of HP LaserJet MFP M4435da Printer	30305950 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	4,425,792.00	0.00	4,425,792.00	0.00	0.00	0.00
130013100210	Referral of Government and	Purchase of 1 No. HP LaserJet M111a Printer	30305950 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	947,200.00	0.00	947,200.00	0.00	0.00	0.00
130013100220	Referral of Government and	Purchase of 1 No. CANON SCANNER i80 309	30305950 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	3,169,448.88	0.00	0.00	373,300.00	0.00	373,300.00	0.00	0.00	0.00
130013100230	Referral of Government and	Purchase of 1 No. Brother ADS1600w scanner	30305950 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	300,518.48	0.00	300,518.48	0.00	0.00	0.00
130013100240	Referral of Government and	Purchase of 1 No. Brother ADS1600w scanner	30305950 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,264,400.00	0.00	1,264,400.00	0.00	0.00	0.00
130013100250	Referral of Government and	Purchase of Canon imageFORMULA DR-C225	30305950 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	5,089,096.00	0.00	0.00	1,368,704.00	0.00	1,368,704.00	0.00	0.00	0.00
130013100260	Referral of Government and	Purchase of 2 Nos. Sharp Digital Copier M243	30305950 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	2,295,072.00	0.00	2,295,072.00	0.00	0.00	0.00
130013100270	Referral of Government and	Purchase of 2 Nos. Sharp Digital Copier M243	30305950 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	3,304,320.00	0.00	3,304,320.00	0.00	0.00	0.00
130013100280	Referral of Government and	Purchase of Sharp Digital Copier M243	30305950 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	344,544.00	0.00	344,544.00	0.00	0.00	0.00
130013100290	Referral of Government and	Purchase of Sharp Digital Copier M243	30305950 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	11,344,680.00	0.00	11,344,680.00	0.00	0.00	0.00
130013100300	Referral of Government and	Purchase of HP LaserJet MFP M4380dn	30305950 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	713,360.00	0.00	0.00	661,156.00	0.00	661,156.00	0.00	0.00	0.00
130013100310	Referral of Government and	Purchase of WD1 Western Digital Hard Drive for	30305952 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	1,564,210.80	0.00	0.00	412,910.00	0.00	412,910.00	0.00	0.00	0.00
130013100320	Referral of Government and	Purchase of Toshiba USB Flash Drive 16GB	30305952 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	879,979.20	0.00	0.00	92,050.00	0.00	92,050.00	0.00	0.00	0.00
130013100330	Referral of Government and	Purchase of Western Digital Hard Drive for	30305952 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	16,394,400.00	0.00	0.00	1,725,000.00	0.00	1,725,000.00	0.00	0.00	0.00
130013100340	Referral of Government and	Purchase of Seagate One Touch 1.5TB External Ha	30305955 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	841,600.00	0.00	841,600.00	0.00	0.00	0.00
130013100350	Referral of Government and	Purchase of HP Pro 1000 LaserJet MFP	30305955 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	3,395,480.00	0.00	0.00	1,036,000.00	0.00	1,036,000.00	0.00	0.00	0.00
130013100360	Referral of Government and	Purchase of HP Pro 1000 LaserJet MFP	30305955 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	3,395,480.00	0.00	0.00	1,775,000.00	0.00	1,775,000.00	0.00	0.00	0.00
130013100370	Referral of Government and	Purchase of HP Pro 1000 LaserJet MFP	30305955 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	344,544.00	0.00	344,544.00	0.00	0.00	0.00
130013100380	Referral of Government and	Purchase of HP Pro 1000 LaserJet MFP	30305955 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	734,000.00	0.00	734,000.00	0.00	0.00	0.00
130013100390	Referral of Government and	Purchase of a PIECE ORIGINAL DURACELL BATTERY	30305961 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	3,330,000.00	0.00	0.00	21,791.51	0.00	21,791.51	0.00	0.00	0.00
130013100400	Referral of Government and	Purchase of Visitor Chair SLK V	30305961 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	401,968.00	0.00	401,968.00	0.00	0.00	0.00
130013100410	Referral of Government and	Purchase of Office Chair With Backrest	30305962 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	320,812.12	0.00	320,812.12	0.00	0.00	0.00
130013100420	Referral of Government and	Purchase of Laptop Table With Stand & Tablet H	30305962 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	112,840.00	0.00	112,840.00	0.00	0.00	0.00
130013100430	Referral of Government and	Purchase of Modern Office Table	30305969 - SAFE/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	598,512.00	0.00	598,512.00	0.00	0.00	0.00
130013100440	Referral of Government and	Purchase of Modern Office Cabinet Safe	30305969 - SAFE/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,388,448.00	0.00	1,388,448.00	0.00	0.00	0.00
130013100450	Referral of Government and	Purchase of GLOBAL FIRE PROOF DIGITAL SAFE T	30305969 - SAFE/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	5,058,484.76	0.00	0.00	1,753,840.00	0.00	1,753,840.00	0.00	0.00	0.00
130013100460	Referral of Government and	Purchase of Global Fire Proof Digital Safe With	30305969 - SAFE/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,343,300.00	0.00	1,343,300.00	0.00	0.00	0.00
130013100470	Referral of Government and	Purchase of Table Value Medium Size	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	1,521,000.00	0.00	0.00	731,500.99	0.00	731,500.99	0.00	0.00	0.00
130013100480	Referral of Government and	Purchase of LG 2HP Air Conditioner	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,389,897.00	0.00	1,389,897.00	0.00	0.00	0.00
130013100490	Referral of Government and	Purchase of Panasonic 11 Slim Split Air Condi	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	1,527,000.00	0.00	1,527,000.00	0.00	0.00	0.00
130013100490	Referral of Government and	Purchase of Remotes Control / Replacement Remo	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	35,320.00	0.00	35,320.00	0.00	0.00	0.00
130013100500	Referral of Government and	Purchase of Remotes Control / Replacement Remo	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	24,800.00	0.00	24,800.00	0.00	0.00	0.00
130013100510	Referral of Government and	Purchase of Remotes Control / Replacement Remo	30305969 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742000 - State-wide	0.00	0.00	0.00	141,					

1300125091400	Referral of Government and	Purchase of 1648' Television	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	495,000.00	0.00	0.00	495,000.00	0.00	495,000.00	0.00	0.00	0.00
1300125091500	Referral of Government and	Purchase of 1500' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,783,386.00	0.00	0.00	1,783,386.00	0.00	1,783,386.00	0.00	0.00	0.00
1300125091600	Referral of Government and	Purchase of One (1) Yale Value Medium Safe	13002608 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	575,937.50	0.00	0.00	575,937.50	0.00	575,937.50	0.00	0.00	0.00
1300125091700	Referral of Government and	Purchase of One (1) Gibraltar 503 Fireproof	13002609 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	972,800.00	0.00	0.00	972,800.00	0.00	972,800.00	0.00	0.00	0.00
1300125091800	Referral of Government and	Cost of MONITORING AND EVALUATION OF CAR	13002613 - MONITORING AND EVALUATION OF CAR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	1st January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
022000000	State House of Assembly				2,122,000.00	37,892,822.25	0.00	37,892,822.25	0.00	37,892,822.25
130012501300	Referral of Government and	PARTITIONING OF OFFICE FOR OIC MGSAN	13002010 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE	82742000 - State wide	0.00	1,824,000.00	0.00	0.00	1,824,000.00
130012501400	Referral of Government and	PURCHASE OF ONE ELEPAQ POWER GENERATOR	13002605 - POWER GENERATING SETS	71021 - OLD AGE	82742000 - State wide	0.00	575,000.00	0.00	0.00	575,000.00
130012501500	Referral of Government and	PURCHASE OF ONE TOYOTA HILUX MOTOR VEHICLE	13002605 - MOTOR VEHICLES	71021 - OLD AGE	82742000 - State wide	0.00	87,467,225.00	0.00	0.00	87,467,225.00
130012501600	Referral of Government and	PURCHASE OF 30 LAYERS COMPUTERS	13002605 - COMPUTERS	71021 - OLD AGE	82742000 - State wide	720.00	5,058,480.00	0.00	0.00	24,127,420.00
130012501700	Referral of Government and	PURCHASE OF EIGHT LAMINAR PRINTERS	13002602 - PRINTERS	71021 - OLD AGE	82742000 - State wide	200,000.00	3,111,000.00	0.00	0.00	3,111,000.00
130012501800	Referral of Government and	PURCHASE OF 1000' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	71021 - OLD AGE	82742000 - State wide	0.00	1,783,386.00	0.00	0.00	1,783,386.00
130012501900	Referral of Government and	PURCHASE OF FIVE PHOTOCOPIY MACHINES	13002605 - PHOTOCOPIERS	71021 - OLD AGE	82742000 - State wide	0.00	4,096,568.00	0.00	0.00	4,096,568.00
130012502000	Referral of Government and	PURCHASE OF TWO SHEDDING MACHINES	13002607 - SHEDDING MACHINES	71021 - OLD AGE	82742000 - State wide	0.00	0.00	0.00	0.00	938,930.00
130012502100	Referral of Government and	PURCHASE OF ONE INTERACTIVE DISPLAY PROJECTOR	13002609 - PROJECTORS	71021 - OLD AGE	82742000 - State wide	0.00	435,568.00	0.00	0.00	3,212,454.40
130012502200	Referral of Government and	PURCHASE OF TEN HUA I/O P.S	13002651 - I/O P.S	71021 - OLD AGE	82742000 - State wide	0.00	1,600,746.40	0.00	0.00	1,116,550.00
130012502300	Referral of Government and	PURCHASE OF FIFTEEN MAGNETIC COMPUTER STORAGE DEVICES	13002652 - COMPUTER STORAGE DEVICES	71021 - OLD AGE	82742000 - State wide	0.00	238,400.00	0.00	0.00	1,983,500.00
130012502400	Referral of Government and	PURCHASE OF ONE 1.5M ALUITE NET WORKING DEVICES/PERIPHERALS	13002653 - NET WORKING DEVICES/PERIPHERALS	71021 - OLD AGE	82742000 - State wide	0.00	533,240.00	0.00	0.00	13,959,763.11
130012502500	Referral of Government and	PURCHASE OF ONE LUMENES CAMERA	13002654 - CAMERAS	71021 - OLD AGE	82742000 - State wide	0.00	530,886.54	0.00	0.00	530,886.54
130012502600	Referral of Government and	PURCHASE OF SEVENTY THREE EXECUTIVE CHAIRS	13002602 - TABLES	71021 - OLD AGE	82742000 - State wide	654,000.00	3,160,000.00	0.00	0.00	4,514,668.14
130012502700	Referral of Government and	PURCHASE OF SIXTY EXECUTIVE TABLES	13002602 - TABLES	71021 - OLD AGE	82742000 - State wide	0.00	1,990,000.00	0.00	0.00	2,983,680.00
130012502800	Referral of Government and	PURCHASE OF SEVENTEEN WOODEN SHELF AND	13002608 - SHELVES	71021 - OLD AGE	82742000 - State wide	290,000.00	961,231.25	0.00	0.00	6,021,830.00
130012502900	Referral of Government and	PURCHASE OF FIVE TELEVISION SETS	13002604 - TELEVISION SETS	71021 - OLD AGE	82742000 - State wide	0.00	388,312.25	0.00	0.00	0.00
130012503000	Referral of Government and	PURCHASE OF FOUR RADIO SETS	13002605 - RADIO SETS	71021 - OLD AGE	82742000 - State wide	0.00	0.00	0.00	0.00	0.00
130012503100	Referral of Government and	PURCHASE OF SEVEN MIDEA SPLIT AIR CONDITIONERS	13002606 - AIR CONDITIONER	71021 - OLD AGE	82742000 - State wide	0.00	2,152,261.00	0.00	0.00	4,611,194.00
130012503200	Referral of Government and	PURCHASE OF SEVEN (7) CEILING LIGHTING/RECHARGEABLES	13002609 - CEILING LIGHTING/RECHARGEABLES	71021 - OLD AGE	82742000 - State wide	0.00	774,696.80	0.00	0.00	1,033,488.00
130012503300	Referral of Government and	PURCHASE OF TWO HISSENCE REFRIGERATORS	13002608 - REFRIGERATORS	71021 - OLD AGE	82742000 - State wide	0.00	546,250.00	0.00	0.00	991,230.70
130012503400	Referral of Government and	PURCHASE OF ONE 1.5M ALUITE PERIPHERALS	13002651 - SOFTWARE	71021 - OLD AGE	82742000 - State wide	0.00	5,986,074.00	0.00	0.00	27,021,766.90

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	1st January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
022000000	State House of Assembly				150,000,000.00	6,834,178,956.22	10,075,450.00	6,834,178,956.22	0.00	6,834,178,956.22
130012503600	Referral of Government and	Renovation of Office New Office Building	13002010 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	1,000,000.00	1,396,544,121.33	0.00	0.00	1,396,544,121.33
130012503700	Referral of Government and	Construction of Assembly residential quarters	13002010 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	146,037,055.31	0.00	0.00	693,998,014.13
130012503800	Referral of Government and	Construction of 5 blocks of classrooms	13002011 - LAND & BUILDINGS - SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	107,370,827.00	0.00	0.00	202,916,170.00
130012503900	Referral of Government and	Installation of 500' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,783,386.00	0.00	0.00	1,783,386.00
130012504000	Referral of Government and	Construction and installation of Electric Transmission Network	09405 - ELECTRICITY	82742000 - State wide	0.00	109,262,226.12	0.00	0.00	21,684,776.11	
130012504100	Referral of Government and	Construction of 5 km covert access Ogun State	13002029 - SEWAGE DRAINAGE NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	26,200,000.00	0.00	0.00	0.00
130012504200	Referral of Government and	Installation of 500' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,783,386.00	0.00	0.00	1,783,386.00
130012504300	Referral of Government and	Installation of Solar Street Lights across Ogun State	70663 - STREET LIGHTS	82742000 - State wide	0.00	107,737,714.48	0.00	0.00	783,203,754.00	
130012504400	Referral of Government and	Installation of 500' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,783,386.00	0.00	0.00	1,783,386.00
130012504500	Referral of Government and	Purchase of Aquatics of Inflatable 14 Toyota Computers	13002605 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	3,751,866.000.00	0.00	0.00	1,940,885,200.00
130012504600	Referral of Government and	PURCHASE OF FIFTY (50) HP 240 G3 Intel® Core™	13002605 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	97,996,500.00	0.00	0.00	207,907,300.00
130012504700	Referral of Government and	Procurement of 40 units of Inkjet Printers	13002602 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	711,746.80	0.00	0.00	1,246,832.76
130012504800	Referral of Government and	Procurement of 5 units of scanner	13002603 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	5,373,320.00	0.00	0.00	87,561.84
130012504900	Referral of Government and	Procurement of 50 units of Photocopy Machines	13002605 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	6,109,780.00	0.00	0.00	10,484,320.00
130012505000	Referral of Government and	Procurement of 8 units of Shredding Machines	13002607 - SHEDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	200,000.00	0.00	0.00	3,950,488.00
130012505100	Referral of Government and	Procurement of 4 units of Projectors	13002609 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	913,878.40	0.00	0.00	1,758,240.00
130012505200	Referral of Government and	Procurement of 50 units of I/O P.S	13002651 - I/O P.S	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	3,777,000.00	0.00	0.00	4,933,360.00
130012505300	Referral of Government and	Procurement of 50 units of storage devices	13002652 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	3,608,760.00	0.00	0.00	9,862,500.00
130012505400	Referral of Government and	Procurement of 3 units of network materials	13002653 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	5,739,280.00	0.00	0.00	10,867,543.03
130012505500	Referral of Government and	Procurement of 5 units of cameras	13002654 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	11,246,016.00	0.00	0.00	29,814,698.74
130012505600	Referral of Government and	Procurement of 20 units of Air Vacuum	13002655 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	30,997,344.40	0.00	0.00	17,254,349.60
130012505700	Referral of Government and	Procurement of 8 300 units of Office Chairs	13002661 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	48,112,000.00	0.00	0.00	28,841,400.00
130012505800	Referral of Government and	Procurement of 800 units of Tables	13002602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	11,042,000.00	0.00	0.00	40,202,800.00
130012505900	Referral of Government and	Procurement of 20 units of office safe	13002603 - SAFES / FILE CABINETS / CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	4,150,000.00	0.00	0.00	27,232,143.00
130012506000	Referral of Government and	Procurement of 20 units of 13" Television sets	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,240,000.00	0.00	0.00	13,266,500.00
130012506100	Referral of Government and	Procurement of 15 units of radio sets	13002605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,900,000.00	0.00	0.00	1,900,000.00
130012506200	Referral of Government and	Procurement of 32 units of Air conditioner	13002606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	28,196,247.30	0.00	0.00	54,033,024.00
130012506300	Referral of Government and	Procurement of 15 units of refrigerators	13002608 - REFRIGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	3,020,000.00	0.00	0.00	6,807,200.00
130012506400	Referral of Government and	Procurement of 20 units of medical equipments	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,900,000.00	0.00	0.00	22,317,400.00
130012506500	Referral of Government and	Procurement of 20 units of firefighting equipments	13002604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,900,000.00	0.00	0.00	16,000,000.00
1300125071400	Referral of Government and	Cost of monitoring and evaluation of Project	13002613 - MONITORING AND EVALUATION OF CAR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	82742000 - State wide	0.00	1,749,659.80	0.00	0.00	3,371,991.70

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	1st January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
022000000	State House of Assembly				4,274,000.00	58,086,000.00	4,274,000.00	58,086,000.00	0.00	58,086,000.00
130012503100	Referral of Government and	PARTITIONING OF OFFICES FOR THE PROPOSED	13002010 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - GENERAL PERSONNEL SERVICES	82742000 - State wide	0.00	29,775,860.00	0.00	0.00	29,775,860.00
130012503200	Referral of Government and	REPLACEMENT OF WINDOW BLIND OF CHAIRMAN	13002010 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - GENERAL PERSONNEL SERVICES	82742000 - State wide	0.00	10,542,618.00	0.00	0.00	10,542,618.00
130012503300	Referral of Government and	Purchase of 1000' 5.0kW Sine Wave Solar Inverter	13002604 - TELEVISION SETS	70111 - GENERAL PERSONNEL SERVICES	82742000 - State wide	380,000.00	1,783,386.00	0.00	0.00	1,783,386.00
130012503400	Referral of Government and	Procurement of 4 Suntec Finmat 1 Navigator 3 34	13002605 - POWER GENERATING SETS	70111 - GENERAL PERSONNEL SERVICES	82742000 - State wide	0.00	4,025,600.00	0.00	0.00	4,025,600.00
130012503500	Referral of Government and	Purchase of 1 Toyota Corolla (2023) White	13002605 - MOTOR VEHICLES	70111 - GENERAL PERSONNEL SERVICES	82742000 - State wide	0.00	172,575,000.00			

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget				
020012500000	Social Re-orientation - General	PROCUREMENT OF EIGHT (8) UPS	32005551 - UPS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	4,813,166.00	0.00	4,137,116.00	0.00	4,137,116.00	0.00	0.00	0.00
020012500010	Social Re-orientation - General	PROCUREMENT OF 1000 (ONE THOUSAND) OTHER EQUIPMENTS	32005551 - UPS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	144,640.00	1,360,000.00	0.00	1,360,000.00	0.00	1,360,000.00	0.00	0.00	0.00
020012500020	Social Re-orientation - General	PROCUREMENT OF TWENTY FIVE (25) OFFICE CHAIRS	32005601 - CHAIRS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,905,000.00	0.00	1,441,072.00	0.00	1,441,072.00	0.00	0.00	0.00
020012500030	Social Re-orientation - General	PURCHASE OF FIFTEEN (15) TABLES	32005603 - TABLES	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,000,000.00	0.00	1,054,120.00	0.00	1,054,120.00	0.00	0.00	0.00
020012500040	Social Re-orientation - General	PROCUREMENT OF 100 (ONE HUNDRED) SAFETY FILE CABINETS/CUPBOARDS	32005603 - SAFETY FILE CABINETS/CUPBOARDS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,294,392.00	0.00	1,294,392.00	0.00	1,294,392.00	0.00	0.00	0.00
020012500050	Social Re-orientation - General	PURCHASE OF SEVEN (7) TV SETS	32006204 - TELEVISION SETS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,470,025.00	0.00	1,206,872.00	0.00	1,206,872.00	0.00	0.00	0.00
020012500060	Social Re-orientation - General	PROCUREMENT OF FLOOR AIR CONDITIONERS	32006306 - AIR CONDITIONER	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,462,422.00	0.00	1,270,912.00	0.00	1,270,912.00	0.00	0.00	0.00
020012500070	Social Re-orientation - General	PROCUREMENT OF CEILING STATIONARY RECHARGEABLES	32006309 - CEILING STATIONARY RECHARGEABLES	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	1,462,422.00	0.00	1,270,912.00	0.00	1,270,912.00	0.00	0.00	0.00
020012500080	Social Re-orientation - General	PROCUREMENT OF SIX (6) REFRIGERATORS	32006310 - REFRIGERATORS	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	988,500.00	0.00	1,861,248.00	0.00	1,861,248.00	0.00	0.00	0.00
020012500090	Social Re-orientation - General	PROCUREMENT OF MONITORING AND EVALUATION OF CAP	32005555 - MONITORING AND EVALUATION OF CAP	70881 - BROADCASTING AND PUBLISHING SERVICES	8274200 - State wide	0.00	2,504.34	0.00	1,030.11	0.00	1,030.11	0.00	0.00	0.00

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
020012500000	Social Re-orientation - General	Office of media officers in the Bureau in Year 2023	32001001 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	1,452,811.00	0.00	222,827,864.00	0.00	222,827,864.00	0.00	0.00
110012500100	Reform of Government and	PROCUREMENT OF LATARANGELEHANTH (SAG)	32001001 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,011,111.00	0.00	2,011,111.00	0.00	0.00
110012501130	Reform of Government and	PROCUREMENT OF INFORMALIZED HOUSING UNIT (L)	32001001 - LAND & BUILDINGS - ADMINSTRATIVE	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	13,366,340.00	0.00	13,366,340.00	0.00	0.00
110012501200	Reform of Government and	PROCUREMENT OF 20 (TWENTY) OFFICE CHAIRS	32005601 - CHAIRS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	1,278,307.41	30,734,067.41	1,243,803.24	15,275,000.00	0.00	15,275,000.00	0.00	0.00
110012501380	Reform of Government and	Procurement of Suntec Kerman (Kerman Digital) Gen	32003095 - POWER GENERATING SETS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,184,480.00	0.00	2,184,480.00	0.00	0.00
110012501540	Reform of Government and	Procurement of Fiman 170mm Diesel Generator	32003095 - POWER GENERATING SETS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	1,993,200.00	0.00	1,939,280.00	0.00	1,939,280.00	0.00	0.00
110012501590	Reform of Government and	Procurement of MCFury 150va Online Ups Inver	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	29,726,910.00	0.00	29,726,910.00	0.00	0.00
110012501640	Reform of Government and	Procurement of MCFury 400va Online Ups Inver	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	52,447,460.00	0.00	52,447,460.00	0.00	0.00
110012501700	Reform of Government and	Procurement of Facility 150va MPP Solar Charge	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	1,504,600.00	0.00	1,504,600.00	0.00	0.00
110012501870	Reform of Government and	Procurement of Canthalu (60W)	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	670,650.00	0.00	670,650.00	0.00	0.00	0.00
110012501990	Reform of Government and	Procurement of Facility 021 All in One (60W)	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	2,051,400.00	0.00	2,051,400.00	0.00	0.00
110012502000	Reform of Government and	Procurement of Facility Uthman (150va/48V)	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	16,306,000.00	0.00	16,306,000.00	0.00	0.00
110012502100	Reform of Government and	Procurement of Facility Uthman (150va/48V)	32003096 - SOLAR PANELS /CHARGE CONTROLLER	70455 - ELECTRICITY	8274200 - State wide	0.00	0.00	0.00	6,049,000.00	0.00	6,049,000.00	0.00	0.00
110012502200	Reform of Government and	Procurement of One Moped (50W) 2 Stroke Petrol	32003096 - MOTOR VEHICLES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	499,950.00	149,516,000.00	0.00	45,230,970.00	0.00	45,230,970.00	0.00	0.00
110012502380	Reform of Government and	Procurement of 7000000 MOTOR VEHICLES	32003096 - MOTOR VEHICLES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	1,633,100.00	0.00	1,633,100.00	0.00	0.00
110012502480	Reform of Government and	Procurement of HP EliteBook X360 G9 Laptop	32005601 - COMPUTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	4,528,800.00	0.00	4,528,800.00	0.00	0.00
110012502580	Reform of Government and	Procurement of Dell Latitude 3300 Laptop Pk Inver	32005601 - COMPUTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	1,444,000.00	0.00	1,444,000.00	0.00	0.00
110012502700	Reform of Government and	Procurement of Dell Latitude 3300 Laptop Pk Inver	32005601 - COMPUTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	3,722,000.00	0.00	3,722,000.00	0.00	0.00
110012502710	Reform of Government and	Procurement of HP Pavilion 24-a2101in@inver	32005601 - COMPUTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,247,450.00	0.00	2,247,450.00	0.00	0.00
110012502720	Reform of Government and	Procurement of HP Pavilion 24-a2101in@inver	32005601 - COMPUTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	1,206,230.00	5,637,313.00	1,229,000.00	2,196,000.00	0.00	2,196,000.00	0.00	0.00
110012502730	Reform of Government and	Procurement of HP LaserJet MFP M436n Printer	32005602 - PRINTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	4,425,792.00	0.00	4,425,792.00	0.00	0.00
110012502740	Reform of Government and	Procurement of HP LaserJet MFP M436n Printer	32005602 - PRINTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
110012502750	Reform of Government and	Procurement of HP LaserJet MFP M436n Printer	32005602 - PRINTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	3,008,000.00	0.00	3,008,000.00	0.00	0.00
110012502760	Reform of Government and	Procurement of HP LaserJet M436n Printer	32005602 - PRINTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	1,134,750.00	4,482,300.00	1,134,750.00	904,700.00	0.00	904,700.00	0.00	0.00
110012502770	Reform of Government and	Procurement of HP LaserJet M436n Printer	32005602 - PRINTERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	1,242,400.00	0.00	1,242,400.00	0.00	0.00
110012502780	Reform of Government and	Procurement of HP Scanjet Pro 2600 F1 Scanner	32005603 - SCANNERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	2,415,728.80	0.00	2,051,120.00	0.00	2,051,120.00	0.00	0.00
110012502800	Reform of Government and	Procurement of Sharp Digital Copier MP M263	32005603 - PHOTOCOPIERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,652,140.00	0.00	2,652,140.00	0.00	0.00
110012502810	Reform of Government and	Procurement of Sharp Digital Copier MP M263	32005603 - PHOTOCOPIERS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	494,000.00	3,957,300.00	494,000.00	2,021,512.00	0.00	2,021,512.00	0.00	0.00
110012502820	Reform of Government and	Procurement of Paper Shredding Machines	32005605 - SHREDDING MACHINES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	138,812.60	0.00	138,812.60	0.00	0.00
110012502830	Reform of Government and	Procurement of Paper Shredding Machines	32005605 - SHREDDING MACHINES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	307,200.00	0.00	307,200.00	0.00	0.00
110012502840	Reform of Government and	Procurement of Paper Shredding Machines	32005605 - SHREDDING MACHINES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	1,464,660.00	0.00	1,464,660.00	0.00	0.00
110012502850	Reform of Government and	Procurement of Bluguard IDWA Online UPS 10K	32005551 - UPS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	240,400.00	1,058,384.47	499,000.00	7,207,885.00	0.00	7,207,885.00	0.00	0.00
110012502860	Reform of Government and	Procurement of Bluguard IDWA Online UPS 10K	32005551 - UPS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	2,207,885.00	0.00	2,207,885.00	0.00	0.00
110012502870	Reform of Government and	Procurement of Five (5) Memory Card	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	11,904.54	0.00	11,904.54	0.00	0.00
110012502880	Reform of Government and	Procurement of Two (2) memory card (8gb)@inver	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	347,008.00	0.00	347,008.00	0.00	0.00
110012502890	Reform of Government and	Procurement of Two (2) memory card (8gb)@inver	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	207,281.00	0.00	207,281.00	0.00	0.00
110012502900	Reform of Government and	Procurement of HARD DISK CAVING USB 3.1	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	84,720.00	0.00	84,720.00	0.00	0.00
110012502910	Reform of Government and	Procurement of Hard Disk Caving USB 3.1	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	305,266.00	0.00	305,266.00	0.00	0.00
110012502920	Reform of Government and	Procurement of Hard Disk Caving USB 3.1	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	1,005,975.00	0.00	1,005,975.00	0.00	0.00
110012502930	Reform of Government and	Procurement of Hard Disk Caving USB 3.1	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	305,485.00	0.00	305,485.00	0.00	0.00
110012502940	Reform of Government and	Procurement of Hard Disk Caving USB 3.1	32005652 - COMPUTER STORAGE DEVICES	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	132,408.00	0.00	132,408.00	0.00	0.00
110012502950	Reform of Government and	Procurement of HP 305 Original HP 305 Ink Cartridge	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	305,683.00	0.00	305,683.00	0.00	0.00
110012502960	Reform of Government and	Procurement of HP 305 Original HP 305 Ink Cartridge	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	305,485.00	0.00	305,485.00	0.00	0.00
110012502970	Reform of Government and	Procurement of HP 305 Original HP 305 Ink Cartridge	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	132,408.00	0.00	132,408.00	0.00	0.00
110012502980	Reform of Government and	Procurement of HP 305 Original HP 305 Ink Cartridge	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	301,280.00	0.00	301,280.00	0.00	0.00
110012502990	Reform of Government and	Procurement of HP 305 Original HP 305 Ink Cartridge	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	229,496.00	0.00	229,496.00	0.00	0.00
110012503000	Reform of Government and	Procurement of Century 2000a Automatic work	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	230,224.00	0.00	230,224.00	0.00	0.00
110012503010	Reform of Government and	Procurement of Century 2000a Automatic work	32005555 - OTHER EQUIPMENTS	70111 - GENERAL PERSONNEL SERVICES	8274200 - State wide	0.00	0.00	0.00	93,1				

110012503260	Refurb of Government and	Purchase of Thirty Six Samsung External SSD	3200552 - COMPUTER STORAGE DEVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,376,293.80	1,000,000.00	0.00	1,376,293.80	0.00	1,376,293.80	0.00	0.00	0.00	0.00	0.00
110012503270	Refurb of Government and	Purchase of 7500 Chairs	3200500 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	750.00	1,083,380.00	1,060,000.00	0.00	1,083,380.00	0.00	1,083,380.00	0.00	0.00	0.00	0.00	0.00
110012503280	Refurb of Government and	Purchase of 5 Office Tables	3200500 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	998.0000	1,218,750.00	1,218,750.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
110012503290	Refurb of Government and	Purchase of 5 Fireproof Safes	3200500 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	950.0000	950.0000	0.00	950.0000	0.00	950.0000	0.00	0.00	0.00	0.00	0.00
110012503300	Refurb of Government and	Purchase of 4 LED Monitor Displays	3200500 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	750.0000	1,848,875.00	1,848,875.00	0.00	1,848,875.00	0.00	1,848,875.00	0.00	0.00	0.00	0.00	0.00
110012503310	Refurb of Government and	Purchase of 4 LED Radio sets	3200505 - RADIO SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	450.0000	940.0000	940.0000	0.00	940.0000	0.00	940.0000	0.00	0.00	0.00	0.00	0.00
110012503320	Refurb of Government and	Purchase of 400 (400) 27" LED Air Condition	3200506 - AIR CONDITIONING	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	250.0000	1,686,310.00	1,686,310.00	0.00	1,686,310.00	0.00	1,686,310.00	0.00	0.00	0.00	0.00	0.00
110012503330	Refurb of Government and	Purchase of 400 (400) Office Shelves	3200505 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,112,720.00	1,112,720.00	0.00	1,112,720.00	0.00	1,112,720.00	0.00	0.00	0.00	0.00	0.00
110012503340	Refurb of Government and	Purchase of 500 (500) Refrigerators	3200508 - REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	700.0000	1,975,500.00	1,975,500.00	0.00	1,975,500.00	0.00	1,975,500.00	0.00	0.00	0.00	0.00	0.00
110012503350	Refurb of Government and	Purchase of 500 (500) Fire Proof Safes	3200508 - REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	1,128.0000	1,743,128.00	1,743,128.00	0.00	1,743,128.00	0.00	1,743,128.00	0.00	0.00	0.00	0.00	0.00
110012503360	Refurb of Government and	Cost of Monitoring and Evaluation of capital	3200512 - MONITORING AND EVALUATION OF	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	2,750.24	0.00	0.00	2,750.24	0.00	2,750.24	0.00	0.00	0.00	0.00	0.00

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110012503370	Refurb of Government and	RE ROOFING OF LEAKAGING OFFICE BUILDING	3200501 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	2,400.0000	2,400.0000	2,400.0000	2,400.0000	0.00	2,400.0000	0.00	2,400.0000	0.00	2,400.0000
110012503380	Refurb of Government and	RE PAIRS OF STAFF OFFICIAL RESIDENTIAL QUARTERS	3200502 - LAND & BUILDINGS - RESIDENTIAL	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	566,298.00	0.00	0.00	0.00	566,298.00	0.00	566,298.00	0.00	566,298.00
110012503390	Refurb of Government and	PURCHASE OF ONE (1) KIA NEXO 2024 1.6T Hybrid	3200509 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	38,748,833.33	0.00	60,490,000.00	0.00	60,490,000.00	0.00	60,490,000.00	0.00	60,490,000.00
110012503400	Refurb of Government and	PURCHASE OF ONE (1) KIA NEXO 2024 1.6T Hybrid	3200509 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	0.00	0.00	29,723,475.00	0.00	29,723,475.00	0.00	29,723,475.00	0.00	29,723,475.00
110012503410	Refurb of Government and	PURCHASE OF FOUR (4) HP 2024 On One mini	3200505 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	2,807.0000	1,454,880.00	0.00	4,392,100.00	0.00	4,392,100.00	0.00	4,392,100.00	0.00	4,392,100.00
110012503420	Refurb of Government and	PURCHASE OF 50 (50) HP LaserJet Pro MFP M428	3200505 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00
110012503430	Refurb of Government and	PURCHASE OF THREE (3) HP LaserJet Pro MFP M428	3200502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	2,570.0000	6,470,880.00	950.0000	2,610,720.00	0.00	2,610,720.00	0.00	2,610,720.00	0.00	2,610,720.00
110012503440	Refurb of Government and	PURCHASE OF ONE (1) Canon Image FORMULA DR	3200505 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	484,352.00	0.00	484,352.00	0.00	484,352.00	0.00	484,352.00	0.00	484,352.00
110012503450	Refurb of Government and	PURCHASE OF TWO (2) Sharp Digital Copier A8	3200505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	2,200,960.00	0.00	2,200,960.00	0.00	2,200,960.00	0.00	2,200,960.00	0.00	2,200,960.00
110012503460	Refurb of Government and	PURCHASE OF ONE (1) Janyoung 150va Inverter	3200551 - UPS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	0.00	0.00	7,456,950.00	0.00	7,456,950.00	0.00	7,456,950.00	0.00	7,456,950.00
110012503470	Refurb of Government and	PURCHASE OF FIVE (5) Sharp UPS KSDVA	3200551 - UPS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	0.00	0.00	424,638.00	0.00	424,638.00	0.00	424,638.00	0.00	424,638.00
110012503480	Refurb of Government and	PURCHASE OF TEN (10) CASTING MACHINE	3200555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
110012503490	Refurb of Government and	PURCHASE OF TWO (2) Sharp Executive Office	3200502 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	2,250.0000	6,750,000.00	0.00	2,198,500.00	0.00	2,198,500.00	0.00	2,198,500.00	0.00	2,198,500.00
110012503500	Refurb of Government and	PURCHASE OF TWENTY (20) Executive Office	3200502 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
110012503510	Refurb of Government and	PURCHASE OF 50 (50) HP LaserJet Pro MFP M428	3200502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	70.00	1,112,000.00	1,110,000.00	1,562,880.00	0.00	1,562,880.00	0.00	1,562,880.00	0.00	1,562,880.00
110012503520	Refurb of Government and	PURCHASE OF THREE (3) HP LaserJet Pro MFP M428	3200502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	798.0000	1,288,427.00	0.00	1,288,427.00	0.00	1,288,427.00	0.00	1,288,427.00	0.00	1,288,427.00
110012503530	Refurb of Government and	PURCHASE OF TWO (2) Janyoung Inverter Zip Sta	3200509 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,982,229.20	1,900,000.00	1,973,360.00	0.00	1,973,360.00	0.00	1,973,360.00	0.00	1,973,360.00
110012503540	Refurb of Government and	PURCHASE OF THREE (3) Inverter Industrial Fan	3200509 - CEILING STANDING/RECHARGEABLE	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,306,020.00	490,000.00	783,516.40	0.00	783,516.40	0.00	783,516.40	0.00	783,516.40
110012503550	Refurb of Government and	PURCHASE OF TWO (2) Janyoung Inverter Industrial Fan	3200509 - CEILING STANDING/RECHARGEABLE	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	911,208.0000	0.00	911,208.0000	0.00	911,208.0000	0.00	911,208.0000	0.00	911,208.0000
110012503560	Refurb of Government and	Acquisition of One Elpasu Power Generating Set	3200505 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	750.0000	0.00	0.00	0.00	750.0000	0.00	750.0000	0.00	750.0000

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110012504030	Refurb of Government and	Purchase of 100 Laser Printer	3200501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00
110012504040	Refurb of Government and	Purchase of 500 printer	3200502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	454,203.00	0.00	224,960.00	0.00	224,960.00	0.00	224,960.00	0.00	224,960.00
110012504050	Refurb of Government and	Purchase of 500 photocopiers machines	3200505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,429,716.00	0.00	975,728.00	0.00	975,728.00	0.00	975,728.00	0.00	975,728.00
110012504060	Refurb of Government and	Purchase of 1500 office chairs	3200502 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,200,000.00	0.00	783,440.00	0.00	783,440.00	0.00	783,440.00	0.00	783,440.00
110012504070	Refurb of Government and	Purchase of 1000 television sets	3200504 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	483,750.00	0.00	298,500.00	0.00	298,500.00	0.00	298,500.00	0.00	298,500.00
110012504080	Refurb of Government and	Purchase of 100 32" television sets	3200504 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	138,250.00	0.00	457,095.64	0.00	457,095.64	0.00	457,095.64	0.00	457,095.64
110012504090	Refurb of Government and	Purchase of 1000 led chool Frozer	3200506 - AIR CONDITIONING	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,020,400.00	0.00	1,527,380.00	0.00	1,527,380.00	0.00	1,527,380.00	0.00	1,527,380.00
110012504100	Refurb of Government and	Purchase of 10000 Refrigerator	3200510 - REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	490,520.00	0.00	620,415.00	0.00	620,415.00	0.00	620,415.00	0.00	620,415.00

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110012504130	Refurb of Government and	Purchase of 100 Laser Printer	3200501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00	0.00	4,464,000.00
110012504140	Refurb of Government and	Purchase of 500 printer	3200502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	454,203.00	0.00	224,960.00	0.00	224,960.00	0.00	224,960.00	0.00	224,960.00
110012504150	Refurb of Government and	Purchase of 500 photocopiers machines	3200505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,429,716.00	0.00	975,728.00	0.00	975,728.00	0.00	975,728.00	0.00	975,728.00
110012504160	Refurb of Government and	Purchase of 1500 office chairs	3200502 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,200,000.00	0.00	783,440.00	0.00	783,440.00	0.00	783,440.00	0.00	783,440.00
110012504170	Refurb of Government and	Purchase of 1000 television sets	3200504 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	483,750.00	0.00	298,500.00	0.00	298,500.00	0.00	298,500.00	0.00	298,500.00
110012504180	Refurb of Government and	Purchase of 100 32" television sets	3200504 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	138,250.00	0.00	457,095.64	0.00	457,095.64	0.00	457,095.64	0.00	457,095.64
110012504190	Refurb of Government and	Purchase of 1000 led chool Frozer	3200506 - AIR CONDITIONING	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	1,020,400.00	0.00	1,527,380.00	0.00	1,527,380.00	0.00	1,527,380.00	0.00	1,527,380.00
110012504200	Refurb of Government and	Purchase of 10000 Refrigerator	3200510 - REFRIGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	6274200 - State wide	0.00	490,520.00	0.00	620						

130012502200	Referral of Government and	PURCHASE OF 6 UNITS OF BULKHEAD UPS	13002551 - UPS	70101 - OLD AGE	6274200 - State wide	0.00	0.00	777,177.00	0.00	777,177.00	0.00	0.00	0.00	0.00	0.00
130012502210	Referral of Government and	PURCHASE OF 6 UNITS OF COMPACTOR STORAGE DEVICES	13002552 - COMPACTOR STORAGE DEVICES	70101 - OLD AGE	6274200 - State wide	0.00	0.00	57,466.28	0.00	57,466.28	0.00	0.00	0.00	0.00	0.00
130012502220	Referral of Government and	PURCHASE OF 16 UNITS OF NETWORKING DEVICES/PERIPHERALS	13002553 - NETWORKING DEVICES/PERIPHERALS	70101 - OLD AGE	6274200 - State wide	0.00	0.00	440,430.00	0.00	440,430.00	0.00	0.00	0.00	0.00	0.00
130012502230	Referral of Government and	PURCHASE OF 13 UNITS OF CHAIRS	13002601 - CHAIRS	70101 - OLD AGE	6274200 - State wide	480,000.00	0.00	1,037,500.00	480,000.00	3,797,672.90	0.00	3,797,672.90	0.00	3,797,672.90	0.00
130012502240	Referral of Government and	PURCHASE OF 13 UNITS OF TABLES	13002602 - TABLES	70101 - OLD AGE	6274200 - State wide	0.00	0.00	727,800.00	0.00	3,979,824.00	0.00	3,979,824.00	0.00	3,979,824.00	0.00
130012502250	Referral of Government and	PURCHASE OF 2 UNITS OF SAFE/FILE CABINETS/CUPBOARDS	13002603 - SAFE/FILE CABINETS/CUPBOARDS	70101 - OLD AGE	6274200 - State wide	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00
130012502260	Referral of Government and	PURCHASE OF 4 UNITS OF TELEVISION SETS	13002604 - TELEVISION SETS	70101 - OLD AGE	6274200 - State wide	0.00	0.00	665,600.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00
130012502270	Referral of Government and	PURCHASE OF 6 UNITS OF AIR CONDITIONERS	13002605 - AIR CONDITIONERS	70101 - OLD AGE	6274200 - State wide	498,000.00	0.00	11,013.00	316,077.00	9,549,744.00	0.00	9,549,744.00	0.00	9,549,744.00	0.00
130012502280	Referral of Government and	PURCHASE OF 6 UNITS OF REFRIGERATORS	13002606 - REFRIGERATORS	70101 - OLD AGE	6274200 - State wide	0.00	0.00	488,000.00	0.00	1,247,888.00	0.00	1,247,888.00	0.00	1,247,888.00	0.00
130012502290	Referral of Government and	PURCHASE OF 6 UNITS OF FIRE FIGHTING AND SAFETY EQUIPMENT	13002607 - FIRE FIGHTING AND SAFETY EQUIPMENT	70101 - OLD AGE	6274200 - State wide	0.00	0.00	1,247,888.00	0.00	3,124,224.00	0.00	3,124,224.00	0.00	3,124,224.00	0.00
130012502300	Referral of Government and	PURCHASE OF 6 UNITS OF PERSONAL MANAGER	13002651 - SOFTWARE	70101 - OLD AGE	6274200 - State wide	0.00	0.00	2,862,120.00	0.00	9,558,884.24	0.00	9,558,884.24	0.00	9,558,884.24	0.00

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130013100100	Referral of Government and	RENOVATION OF DP CAMP @ KENNE SAGAMU	13002102 - LAND & BUILDINGS - RESIDENTIAL	70113 - OTHER GENERAL SERVICES	6272120 - NE/NE	20,792,251.81	20,792,251.81	24,670,640.00	0.00	24,670,640.00
130013100110	Referral of Government and	CONSTRUCTION OF 3 Nos 16 per Squatage of Modern	13002104 - LAND & BUILDINGS - MARKET SPACES	70113 - OTHER GENERAL SERVICES	6272140 - State wide	0.00	0.00	43,053,750.00	0.00	96,414,285.00
130013100120	Referral of Government and	PURCHASE OF 3 UNITS OF POWER GENERATING SETS	13002608 - POWER GENERATING SETS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	0.00	1,836,024.00	0.00	1,836,024.00
130013100200	Referral of Government and	PURCHASE OF 4 UNITS OF FIRE TRUCK PICKUP * 4.0	13002609 - MOTOR VEHICLES	70113 - OTHER GENERAL SERVICES	6274200 - State wide	4,444,444.44	122,619,87.60	93,800.00	0.00	120,980,000.00
130013100300	Referral of Government and	PURCHASE OF EIGHT DESKTOP COMPUTERS	13002601 - COMPUTERS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	2,296,399.99	4,960,776.60	0.00	0.00	6,679,142.50
130013100310	Referral of Government and	PURCHASE OF FIVE PRINTERS	13002602 - PRINTERS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	999,399.99	1,774,448.80	0.00	0.00	2,744,148.80
130013100320	Referral of Government and	PURCHASE OF ONE SCANNER	13002603 - SCANNERS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	721,752.00	0.00	0.00	721,752.00
130013100330	Referral of Government and	PURCHASE OF FIVE INDUCTIVE MACHINES	13002604 - PHOTOCOPIERS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	1,386,689.42	1,386,689.42	0.00	0.00	5,020,047.37
130013100340	Referral of Government and	PURCHASE OF THREE BULKHEAD 2 SAVA U.P.S	13002651 - U.P.S	70113 - OTHER GENERAL SERVICES	6274200 - State wide	420,000.00	298,656.00	80,000.00	0.00	547,040.00
130013100350	Referral of Government and	PURCHASE OF SIX LUMINA CAMERAS	13002654 - CAMERAS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	509,530.00	933,300.00	828,200.00	0.00	1,866,600.00
130013100360	Referral of Government and	PURCHASE OF TWENTY OFFICE CHAIRS	13002601 - CHAIRS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	1,248,033.33	4,966,500.00	795,000.00	0.00	2,419,500.16
130013100370	Referral of Government and	PURCHASE OF TWENTY OFFICE TABLES	13002602 - TABLES	70113 - OTHER GENERAL SERVICES	6274200 - State wide	3,520,000.00	3,520,000.00	0.00	0.00	4,770,000.00
130013100380	Referral of Government and	PURCHASE OF 50K FILE CABINETS	13002603 - SAFE/FILE CABINETS/CUPBOARDS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	896,094.33	1,860,000.00	0.00	0.00	3,531,726.24
130013100390	Referral of Government and	PURCHASE OF TEN 60" CEILING FAN	13002605 - CEILING (STANDING/RECHARGEABLE)	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	2,155,700.00	0.00	0.00	4,457,000.00
130013100400	Referral of Government and	PURCHASE OF TEN HEVISE AIR CONDITIONERS	13002606 - AIR CONDITIONER	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	4,866,276.20	0.00	0.00	10,727,960.00
130013100410	Referral of Government and	REPAIR OF CEILING (STANDING/RECHARGEABLE)	13002609 - CEILING (STANDING/RECHARGEABLE)	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	249,000.00	0.00	0.00	499,504.00
130013100420	Referral of Government and	PURCHASE OF TWO HEVISE REFRIGERATORS	13002606 - REFRIGERATORS	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	1,645,025.00	0.00	0.00	3,107,987.20
130013100430	Referral of Government and	PURCHASE OF SIX FIRE FIGHTING EQUIPMENT	13002607 - FIRE FIGHTING/SAFETY EQUIPMENT	70113 - OTHER GENERAL SERVICES	6274200 - State wide	13,213,209.33	0.00	0.00	0.00	0.00
130013100440	Referral of Government and	CONSTRUCTION OF ONE FIVE PER INTERLOCK MARKET SPACES	13002104 - LAND & BUILDINGS - MARKET SPACES	70113 - OTHER GENERAL SERVICES	6272140 - State wide	0.00	143,627.00	0.00	0.00	313,158.00
130013100450	Referral of Government and	COPY OF MONITORING AND EVALUATION OF CAR	13002651 - MONITORING AND EVALUATION OF CAR	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	400,918.80	0.00	0.00	121,000,000.00
130013100460	Referral of Government and	PURCHASE OF TEN COMPUTER STORAGE DEVICES	13002652 - COMPUTER STORAGE DEVICES	70113 - OTHER GENERAL SERVICES	6274200 - State wide	0.00	8,711.37	0.00	0.00	121,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	1st January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
130013200100	Referral of Government and	Purchase of Two Lenovo ThinkPad Laptop Computers	13002601 - COMPUTERS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	2,122,776.00	8,621,978.51	2,811,000.00	0.00	7,079,225.81
130013200110	Referral of Government and	Purchase of Two HP LaserJet Printers	13002602 - PRINTERS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	2,128,514.24	2,288,500.00	0.00	3,113,158.00
130013200120	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200130	Referral of Government and	Purchase of Three Bulkhead 2 SAVA U.P.S	13002651 - U.P.S	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	960,000.00	2,064,045.44	2,064,045.44	0.00	2,064,045.44
130013200140	Referral of Government and	Purchase of Ten SanDisk 1TB External Storage Drives	13002652 - COMPUTER STORAGE DEVICES	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	718,780.37	947,000.00	0.00	947,000.00
130013200150	Referral of Government and	Purchase of Five Gibson Network MPF Routers	13002653 - NETWORKING DEVICES/PERIPHERALS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	387,480.00	244,125.00	0.00	0.00
130013200160	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200170	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200180	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200190	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200200	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200210	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200220	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200230	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200240	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200250	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200260	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200270	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200280	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200290	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84
130013200300	Referral of Government and	Purchase of One Epson Projector with support	13002603 - PROJECTORS	70112 - OVERALL PLANNING AND STATISTICAL	6274200 - State wide	0.00	0.00	904,674.84	0.00	904,674.84

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	1st January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
020015000100	School Feeding	REHABILITATION OF OFFICE BUILDING IN OKA MOA	13002101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	18,972,939.84	0.00	18,972,939.84
020015000110	School Feeding	PURCHASE OF TWO (2) HP DESKTOP COMPUTERS	13002601 - COMPUTERS	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	3,901,147.00	0.00	3,901,147.00
020015000120	School Feeding	PURCHASE OF ONE (1) HP LAPTOP COMPUTER	13002601 - COMPUTERS	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	421,096.00	0.00	421,096.00
020015000130	School Feeding	PURCHASE OF THREE (3) NO. LED LIGHT U.P.S	13002651 - U.P.S	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	258,341.00	0.00	258,341.00
020015000140	School Feeding	PURCHASE OF THREE (3) UNITS OF SHARP UNIVERSAL POWER	13002651 - U.P.S	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	8,911,172.80	0.00	8,911,172.80
020015000150	School Feeding	PURCHASE OF TEN (10) OFFICE CHAIRS	13002601 - CHAIRS	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	1,094,304.00	0.00	1,094,304.00
020015000160	School Feeding	PURCHASE OF FIVE (5) OFFICE TABLES	13002602 - TABLES	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	555,000.00	0.00	555,000.00
020015000170	School Feeding	PURCHASE OF TWO (2) UNITS OF SMART TV	13002604 - TELEVISION SETS	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	914,498.34	0.00	914,498.34
020015000180	School Feeding	PURCHASE OF ONE (1) HEVISE 1.5HP AIR CONDITIONER	13002606 - AIR CONDITIONER	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	509,002.00	0.00	509,002.00
020015000190	School Feeding	PURCHASE OF THREE (3) METAL FILE CABINETS	13002603 - SAFE/FILE CABINETS/CUPBOARDS	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	260,480.00	0.00	260,480.00
020015000200	School Feeding	PURCHASE OF ONE (1) HEVISE 1.5HP AIR CONDITIONER	13002606 - AIR CONDITIONER	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	509,002.00	0.00	509,002.00
020015000210	School Feeding	PURCHASE OF ONE (1) HEVISE 1.5HP AIR CONDITIONER	13002606 - AIR CONDITIONER	70912 - PRIMARY EDUCATION	6274200 - State wide	0.00	0.00	509,002.00	0.00	509,002.00

010015002300	Crop value chains and food	Purchase of one (1) Hammer Mill (straw)	13020935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	497,760.00	0.00	0.00	397,760.00	0.00	397,760.00	0.00	0.00	0.00	0.00	0.00
010015002400	Crop value chains and food	Purchase of one (1) Hand saw	13020935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	11,600.00	0.00	0.00	460,350.00	0.00	460,350.00	0.00	0.00	0.00	0.00	0.00
010015002500	Crop value chains and food	Purchase of Water Tank	13020935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	205,326.00	0.00	0.00	405,326.00	0.00	405,326.00	0.00	0.00	0.00	0.00	0.00
010015002600	Crop value chains and food	Purchase of one (1) Scarplifting	13020935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	410,652.00	0.00	0.00	815,380.00	0.00	815,380.00	0.00	0.00	0.00	0.00	0.00
010015002700	Crop value chains and food	Purchase of one (1) Hydraulic Jack	13020935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	44,608.00	0.00	0.00	164,062.00	0.00	164,062.00	0.00	0.00	0.00	0.00	0.00
010015001100	Crop value chains and food	Monitoring and evaluation of key capital projects	130209152 - MONITORING AND EVALUATION OF	70421 - AGRICULTURE	82742000 - State wide	0.00	1,947,578.21	0.00	0.00	327,600.50	0.00	327,600.50	0.00	0.00	0.00	0.00	0.00

010015001000 - NC CARES / FADAMA			Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 Final Budget (Jan to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2024 Budget	2025 Budget	2024 Budget	2025 Budget
010015001200	Farm inputs supply and service	Maintenance and renovation of the NS-Care office	13020101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	11,821,800.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
010015001300	Farm inputs supply and service	Rehabilitation of existing feeders road/grading	13020202 - ROADS & BRIDGES	70421 - AGRICULTURE	82742000 - State wide	0.00	721,752,800.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00
010015001400	Farm inputs supply and service	Rehabilitation and improvement of at least 700 animal	13020201 - BORNHOLMS & OTHER WATER FACILITY	70421 - AGRICULTURE	82742000 - State wide	0.00	32,264,800.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	0.00	0.00	0.00	0.00
010015001500	Farm inputs supply and service	Rehabilitation of 6 existing wetland with usage	13020204 - BORNHOLMS & OTHER WATER FACILITY	70421 - AGRICULTURE	82742000 - State wide	0.00	410,652,000.00	0.00	0.00	181,394,080.00	0.00	181,394,080.00	0.00	0.00	0.00	0.00	0.00
010015001600	Farm inputs supply and service	Replacement of water and power equipment	13020205 - MOTOR VEHICLES	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	44,608.00	0.00	0.00	1,978,000.00	0.00	1,978,000.00	0.00	0.00	0.00	0.00	0.00
010015001700	Farm inputs supply and service	Replacement of 7 no. motor cycle with spare	13020207 - MOTOR CYCLES	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	11,946,240.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
010015001800	Farm inputs supply and service	Procurement of 4 no HP All-in-One 24.0x11.20x20	13020262 - COMPUTERS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	15,903,432.00	0.00	0.00	2,051,130.00	0.00	2,051,130.00	0.00	0.00	0.00	0.00	0.00
010015001900	Farm inputs supply and service	Procurement of 2 no HP Core i5 desktop printer Pro	13020262 - PRINTERS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	5,148,260.00	0.00	0.00	2,098,200.00	0.00	2,098,200.00	0.00	0.00	0.00	0.00	0.00
010015001900	Farm inputs supply and service	Procurement of 2 no HP Scanner Pro 2000 S1	13020263 - SCANNERS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	0.00	0.00	0.00	1,051,420.00	0.00	1,051,420.00	0.00	0.00	0.00	0.00	0.00
010015002000	Farm inputs supply and service	Procurement of 2 no HP Digital Copier A4 6011V	13020266 - PHOTOCOPIERS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	0.00	0.00	0.00	2,999,520.00	0.00	2,999,520.00	0.00	0.00	0.00	0.00	0.00
010015002100	Farm inputs supply and service	Procurement of 2 no HP Mini 10640k 5.8 67" 10"	13020268 - PROJECTORS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	473,800.00	0.00	0.00	1,645,460.80	0.00	1,645,460.80	0.00	0.00	0.00	0.00	0.00
010015002200	Farm inputs supply and service	Procurement of 5 no HP Bluegate 2.5 BVA Office	13020263 - UPS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	1,866,600.00	0.00	0.00	833,650.00	0.00	833,650.00	0.00	0.00	0.00	0.00	0.00
010015002300	Farm inputs supply and service	Procurement of 3 no HP External Storage Drives	13020263 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	0.00	0.00	0.00	341,650.00	0.00	341,650.00	0.00	0.00	0.00	0.00	0.00
010015002400	Farm inputs supply and service	Procurement of 20 no chairs for some selected off	13020261 - CHAIRS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	1,287,000.00	0.00	0.00	1,251,200.00	0.00	1,251,200.00	0.00	0.00	0.00	0.00	0.00
010015002500	Farm inputs supply and service	Procurement of 5 no complete office table 4ftx6ft	13020262 - TABLES	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	2,000,000.00	0.00	0.00	2,763,750.00	0.00	2,763,750.00	0.00	0.00	0.00	0.00	0.00
010015002600	Farm inputs supply and service	Procurement of 1 no HP Air Conditioner	13020269 - AIR CONDITIONER	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	0.00	0.00	0.00	3,895,500.00	0.00	3,895,500.00	0.00	0.00	0.00	0.00	0.00
010015002700	Farm inputs supply and service	Procurement of 10 no Binabare Industrial Fan 4ft	13020269 - CEILING STANDING/RECHARGEABLE	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	833,970.00	0.00	0.00	2,544,990.00	0.00	2,544,990.00	0.00	0.00	0.00	0.00	0.00
010015002800	Farm inputs supply and service	Procurement of 6 no. ceiling single-door	13020261 - REFRIGERATORS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
010015002900	Farm inputs supply and service	Procurement of 200 no. 1000ml Water Bottle	13020262 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	486,918,999.99	0.00	0.00	27,053,000.00	0.00	27,053,000.00	0.00	0.00	0.00	0.00	0.00
010015002900	Farm inputs supply and service	Procurement of Four each of Toilet and Hand	13020263 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	82742000 - State wide	0.00	187,999,999.99	0.00	0.00	261,000,000.00	0.00	261,000,000.00	0.00	0.00	0.00	0.00	0.00
010015003000	Farm inputs supply and service	Monitoring and evaluation of key capital projects	130202152 - MONITORING AND EVALUATION OF	70421 - AGRICULTURE	82742000 - State wide	0.00	1,947,578.21	0.00	0.00	341,349.38	0.00	341,349.38	0.00	0.00	0.00	0.00	0.00
010015003100	Farm inputs supply and service	Purchase of Base Stone Steel Filing Cabinet 4x6	13020263 - SAFETY FILE CABINETS/CLIPBOARDS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	1,095,000.00	0.00	0.00	729,000.00	0.00	729,000.00	0.00	0.00	0.00	0.00	0.00

010015004000 - Livestock Production and Resilience Support Pro			Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 Final Budget (Jan to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2024 Budget	2025 Budget	2024 Budget	2025 Budget
010015007000	Agriculture sector coordinat	Construction of office for Administrative staff of	13020101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	9,533,460.39	0.00	0.00	9,595,762.50	0.00	9,595,762.50	0.00	0.00	0.00	0.00	0.00
010015007000	Agriculture sector coordinat	Construction of Poultry shed, Cattle Ranch and Pa	13020155 - LAND & BUILDINGS - AGRICULTURE	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	12,388,989.64	0.00	0.00	12,313,148.12	0.00	12,313,148.12	0.00	0.00	0.00	0.00	0.00
010015007000	Agriculture sector coordinat	Renovation of Electricity Transmission network	13020201 - BORNHOLMS & OTHER WATER FACILITY	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	611,288.00	0.00	0.00	403,303.13	0.00	403,303.13	0.00	0.00	0.00	0.00	0.00
010015007100	Integrated rural development	Construction of 400 Boreholes and Other Water Faci	13020204 - BORNHOLMS & OTHER WATER FACILITY	70631 - WATER SUPPLY	82711500 - O'BANIA/WINDOOR	0.00	2,999,312.83	0.00	0.00	2,261,598.39	0.00	2,261,598.39	0.00	0.00	0.00	0.00	0.00
010015007200	Agriculture sector coordinat	Purchase 1 yearns solar power generating set	13020205 - POWER GENERATING SETS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	6,974,375.00	0.00	0.00	6,919,200.00	0.00	6,919,200.00	0.00	0.00	0.00	0.00	0.00
010015007300	Agriculture sector coordinat	Purchase of 200 no solar panels (200 watt)	13020205 - MOTOR VEHICLES	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	0.00	0.00	0.00	4,520,544.00	0.00	4,520,544.00	0.00	0.00	0.00	0.00	0.00
010015007400	Agriculture sector coordinat	Purchase of Toyota Hilux as the Project vehicle	13020265 - MOTOR VEHICLES	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	21,154,800.00	0.00	0.00	47,993,949.50	0.00	47,993,949.50	0.00	0.00	0.00	0.00	0.00
010015007500	Agriculture sector coordinat	Purchase 2 motor vehicles (Toyota Hilux and Land	13020265 - MOTOR VEHICLES	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	483,200.00	0.00	0.00	274,276.00	0.00	274,276.00	0.00	0.00	0.00	0.00	0.00
010015007600	Agriculture sector coordinat	Purchase of office equipment such as computer	13020261 - COMPUTERS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	1,789,581.50	0.00	0.00	2,476,500.00	0.00	2,476,500.00	0.00	0.00	0.00	0.00	0.00
010015007800	Agriculture sector coordinat	Purchase of two (2) office printers	13020262 - PRINTERS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	406,829.20	0.00	0.00	2,047,136.00	0.00	2,047,136.00	0.00	0.00	0.00	0.00	0.00
010015007900	Agriculture sector coordinat	Purchase of one (1) Scanner	13020263 - SCANNERS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	884,824.00	0.00	0.00	884,824.00	0.00	884,824.00	0.00	0.00	0.00	0.00	0.00
010015008000	Agriculture sector coordinat	Procurement of one (1) Photocopy machine	13020266 - PHOTOCOPIERS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	584,880.00	0.00	0.00	615,880.00	0.00	615,880.00	0.00	0.00	0.00	0.00	0.00
010015008100	Agriculture sector coordinat	Purchase of one (1) Projected screen	13020268 - PROJECTORS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	462,361.84	0.00	0.00	798,672.00	0.00	798,672.00	0.00	0.00	0.00	0.00	0.00
010015008200	Agriculture sector coordinat	Purchase of one (1) Computer Storage Device	13020263 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	108,369.00	0.00	0.00	345,375.00	0.00	345,375.00	0.00	0.00	0.00	0.00	0.00
010015008300	Agriculture sector coordinat	Purchase of 1 no UPS equipment	13020263 - UPS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	3,410,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010015008400	Agriculture sector coordinat	Procurement of networking devices (switch/patch	13020263 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	533,000.00	0.00	0.00	533,154.00	0.00	533,154.00	0.00	0.00	0.00	0.00	0.00
010015008500	Agriculture sector coordinat	Purchase of three (3) Camera	13020264 - CAMERAS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	2,321,457.63	0.00	0.00	1,537,800.45	0.00	1,537,800.45	0.00	0.00	0.00	0.00	0.00
010015008600	Agriculture sector coordinat	Purchase of CCTV camera & cloud DVR UPS 24x7x24h	13020265 - OTHER EQUIPMENTS	70421 - AGRICULTURE	82720200 - ABERDEEN SOUTH	0.00	257,453.80	0.00	0.00	389,073.13	0.00	389,073.13	0.00	0.00	0.00	0.00	0.00
010015008700	Agriculture sector coordinat	Purchase of one (1) Scanner	13020263 - SCANNERS	70421 - AGRICULTURE	82711500 - O'BANIA/WINDOOR	0.00	1,443,700.00	0.00	0.00	1,339,146.00	0.00	1,339,146.00	0.00	0.00	0.00	0.00	0.00

0100305004300	Farm inputs supply and services	Manure seed multiplication for outgrowers	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
0100305004400	Farm inputs supply and services	Manure seed multiplication for outgrowers	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
0100305005000	Capacity building for stakeholders	Demonstration on Good Agricultural Practices	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	916,000.00	0.00	916,000.00	0.00	0.00	0.00	0.00	0.00
0100305008000	Power, gas, and other materials	Fuel production (200 Hrs)	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
0100305009000	Farm inputs supply and services	Production of 20000 Chickens to Farmers in the	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
0100205011900	Agriculture sector coordinators	Equipping of soil laboratory with equipment	10030903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	4,694,550.00	0.00	4,694,550.00	0.00	0.00	0.00	0.00	0.00
0100205012000	Agriculture sector coordinators	Purchase of 15000 Traps Weighing Scales	10030903 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	955,000.00	0.00	955,000.00	0.00	0.00	0.00	0.00	0.00
0100205012100	Agriculture sector coordinators	Purchase of 15000 Traps Weighing Scales	10030903 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	955,000.00	0.00	955,000.00	0.00	0.00	0.00	0.00	0.00
0100205012200	Agriculture sector coordinators	Purchase of 15000 Traps Weighing Scales	10030903 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
0100205012300	Agriculture sector coordinators	Purchase of 15000 Traps Weighing Scales	10030903 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
0100205012400	Agriculture sector coordinators	Purchase of 12000s Overall for Safety Demonstration	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	144,000.00	0.00	144,000.00	0.00	0.00	0.00	0.00	0.00
0100205012500	Agriculture sector coordinators	Purchase of 1000s of Rainboots	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
0100205012600	Agriculture sector coordinators	Purchase of 1000s of Fire Extinguishers	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	384,000.00	0.00	384,000.00	0.00	0.00	0.00	0.00	0.00
0100205012700	Agriculture sector coordinators	Purchase of 1000s of Fire Extinguishers	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00
0100205012800	Agriculture sector coordinators	Purchase of 1000s of Fire Extinguishers	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0100205012900	Agriculture sector coordinators	Purchase of 1000s of Fire Extinguishers	10030907 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	0.00
0100205013000	Agriculture sector coordinators	COST OF MONITORING AND EVALUATION OF C	10030912 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	37,006.45	0.00	37,006.45	0.00	0.00	0.00	0.00	0.00

Project	Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
						142,466,681.82	142,466,681.82	73,200,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120100	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8273500 - VIEWS SOUTH	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120200	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8273500 - VIEWS SOUTH	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120300	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8272000 - LIEBU/EAST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120400	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8271100 - OORAM/OWDOWE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120500	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8271200 - OODOOBULLY	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120600	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8272000 - LIEBU/NORTHEAST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120700	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8272000 - LIEBU/NORTHEAST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01001050120800	Water Resources and Rural De	CONSTRUCTION OF SOLAR POWERED BOREHOLE	10030208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	8271000 - IPO	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Project	Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
						26,266,262.00	26,266,262.00	2,298,298.20	29,999,999.99	0.00	29,999,999.99	0.00	0.00	0.00	0.00	0.00
0100205000100	Agriculture sector coordinators	Provision for re-roofing/Rehabilitation of two (2)	10030101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	8274200 - State wide	1,747,500.00	6,108,233.60	2,231,050.00	0.00	3,124,509.03	0.00	3,124,509.03	0.00	0.00	0.00	0.00
0100205000200	Agriculture sector coordinators	Provision for Rehabilitation/Re-roofing of 01	10030101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,449,177.00	0.00	1,449,177.00	0.00	0.00	0.00	0.00	0.00
0100205000300	Agriculture sector coordinators	Provision for Rehabilitation/Re-roofing of 01	10030101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,738,715.00	0.00	1,738,715.00	0.00	0.00	0.00	0.00	0.00
0100205000400	Agriculture sector coordinators	Provision for Rehabilitation/Re-roofing of 01	10030101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	1,465,075.00	0.00	1,465,075.00	0.00	0.00	0.00	0.00	0.00
0100205000500	Farm inputs supply and services	Provision for Rehabilitation/Re-roofing of 01	10030104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	8274200 - State wide	1,381,000.00	7,233,007.20	1,533,400.00	0.00	1,713,000.00	0.00	1,713,000.00	0.00	0.00	0.00	0.00
0100205000600	Farm inputs supply and services	Provision for re-roofing of Fertilizer Storage Wa	10030104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	2,787,456.00	0.00	2,787,456.00	0.00	0.00	0.00	0.00	0.00
0100205000700	Farm inputs supply and services	Provision for re-roofing of Fertilizer Storage Wa	10030104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	877,303.00	0.00	877,303.00	0.00	0.00	0.00	0.00	0.00
0100205000800	Agriculture sector coordinators	Purchase of One (1) Solar Panel Charge Controlle	10030306 - SOLAR PANELS/CHARGE CONTROLLERS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	4,017,919.33	0.00	4,017,919.33	0.00	0.00	0.00	0.00	0.00
0100205000900	Agriculture sector coordinators	Purchase of One (1) Solar Panel Charge Controlle	10030306 - SOLAR PANELS/CHARGE CONTROLLERS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	4,078,500.00	0.00	4,078,500.00	0.00	0.00	0.00	0.00	0.00
0100205001000	Agriculture sector coordinators	Purchase of One (1) Solar Panel Charge Controlle	10030306 - SOLAR PANELS/CHARGE CONTROLLERS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	4,078,500.00	0.00	4,078,500.00	0.00	0.00	0.00	0.00	0.00
0100205001100	Agriculture sector coordinators	Purchase of One (1) Solar Panel Charge Controlle	10030306 - SOLAR PANELS/CHARGE CONTROLLERS	70421 - AGRICULTURE	8274200 - State wide	0.00	0.00	0.00	736,400.00	0.00	736,400.00	0.00	0.00	0.00	0.00	0.00
0100205001200	Agriculture sector coordinators	Purchase of One (1) Toyota Corolla HR Limited (4	10030305 - MOTOR VEHICLES	70421 - AGRICULTURE	8274200 - State wide	0.00	37,354,200.00	0.00	27,283,630.00	0.00	27,283,630.00	0.00	0.00	0.00	0.00	0.00
0100205001300	Agriculture sector coordinators	Purchase of One (1) New Bmw Bmw In R350,000	10030305 - MOTOR VEHICLES	70421 - AGRICULTURE	8274200 - State wide	0.00	1,380,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
0100205001400	Agriculture sector coordinators	Purchase of One HP Desktop Computer 258 G10	10030501 - COMPUTERS	70421 - AGRICULTURE	8274200 - State wide	0.00	1,465,000.00	0.00	2,889,575.00	0.00	2,889,575.00	0.00	0.00	0.00	0.00	0.00
0100205001500	Agriculture sector coordinators	Purchase of One HP LaserJet Pro M406DN Printer	10030502 - PHOTOPRINTERS	70421 - AGRICULTURE	8274200 - State wide	0.00	1,262,400.00	0.00	986,038.40	0.00	986,038.40	0.00	0.00	0.00	0.00	0.00
0100205001600	Agriculture sector coordinators	Purchase of One HP LaserJet Pro 2000 G3 Scanner	10030505 - SCANNERS	70421 - AGRICULTURE	8274200 - State wide	0.00	3,000,000.00	0.00	550,560.00	0.00	550,560.00	0.00	0.00	0.00	0.00	0.00
0100205001700	Agriculture sector coordinators	Purchase of One Sharp Photocopier AR 5020N	10030505 - PHOTOCOPIERS	70421 - AGRICULTURE	8274200 - State wide	0.00	1,269,280.00	0.00	990,000.00	0.00	990,000.00	0.00	0.00	0.00	0.00	0.00
0100205001800	Agriculture sector coordinators	Purchase of One HP LaserJet Pro 2000 G3 Scanner	10030505 - SCANNERS	70421 - AGRICULTURE	8274200 - State wide	1,046,000.00	2,846,400.00	0.00	1,715,616.00	0.00	1,715,616.00	0.00	0.00	0.00	0.00	0.00
0100205001900	Agriculture sector coordinators	Purchase of One HP LaserJet Pro 2000 G3 Scanner	10030505 - SCANNERS	70421 - AGRICULTURE	8274200 - State wide	0.00	2,846,400.00	0.00	820,560.00	0.00	820,560.00	0.00	0.00	0.00	0.00	0.00
0100205002000	Agriculture sector coordinators	Purchase of One Executive Office Chair - Black	10030501 - CHAIRS	70421 - AGRICULTURE	8274200 - State wide	0.00	236,250.00	0.00	1,176,067.20	0.00	1,176,067.20	0.00	0.00	0.00	0.00	0.00
0100205002100	Agriculture sector coordinators	Purchase of One Executive Office Chair - Black	10030501 - CHAIRS	70421 - AGRICULTURE	8274200 - State wide	0.00	236,250.00	0.00	259,844.00	0.00	259,844.00	0.00	0.00	0.00	0.00	0.00
0100205002200	Agriculture sector coordinators	Purchase of One Executive Office Chair - Black	10030501 - CHAIRS	70421 - AGRICULTURE	8274200 - State wide	0.00	236,250.00	0.00	259,844.00	0.00	259,844.00	0.00	0.00	0.00	0.00	0.00
0100205002300	Agriculture sector coordinators	Purchase of One Executive Office Chair - Black	10030501 - CHAIRS	70421 - AGRICULTURE	8274200 - State wide	0.00	236,250.00	0.00	259,844.00	0.00	259,844.00	0.00	0.00	0.00	0.00	0.00
0100205002400	Agriculture sector coordinators	Purchase of One Executive Office Chair - Black	10030501 - CHAIRS	70421 - AGRICULTURE	8274200 - State wide	0.00	236,25									

130012503700	Referral of Government and	Purchase of Four (4) Units PAPER SHREDDING MACHINES	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	645,165.30	0.00	645,165.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503800	Referral of Government and	Purchase of 12 Units of HANWI TABLETOP PROJECTORS	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	283,200.00	0.00	283,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503810	Referral of Government and	Purchase of Ten (10) Units Bluetooth Elite Pro L8	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,350,840.00	0.00	1,350,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503820	Referral of Government and	Procurement of Specialized IT Infrastructure	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	23,981,924.63	183,471,900.00	0.00	183,471,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503830	Referral of Government and	Procurement of Usability of Invention (Data)	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	60,338,500.00	0.00	60,338,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503840	Referral of Government and	Purchase of One (1) Nikon D7500 Camera w/	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,450,420.00	0.00	1,450,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503850	Referral of Government and	Procurement of Ten (10) Unit Alpha Drive 8TB	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	248,460.00	1,999,515.00	0.00	1,999,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503860	Referral of Government and	Procurement of Four (4) Units (Three Top	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,175,260.00	0.00	2,175,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503870	Referral of Government and	Procurement of Five (5) Units Samsung	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	6.00	1,413,625.00	0.00	1,413,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503880	Referral of Government and	Procurement of 131 Units Office Copiers	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,140,820.00	0.00	2,140,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503890	Referral of Government and	Procurement of 4000s Rakes @ N\$36.26 each	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503900	Referral of Government and	Purchase of Three Shares (N\$1.534 Share)	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	43,028.00	0.00	43,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503910	Referral of Government and	Purchase of 2 New Air Conditioners @ N\$4,000.00 each	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503920	Referral of Government and	Procurement of 100s Hoses @ N\$4.993 each	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503930	Referral of Government and	Procurement of One (1) Unit of Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503940	Referral of Government and	Purchase of One (1) Unit of Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	335,125.00	0.00	335,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503950	Referral of Government and	Purchase of Four (4) Units Office Chair	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	1,624,714.00	494,900.00	0.00	2,864,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503960	Referral of Government and	Purchase of 1000s of Chairs	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,672,800.00	0.00	1,672,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503970	Referral of Government and	Purchase of Three (3) Units Executive Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,880,136.00	0.00	1,880,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503980	Referral of Government and	Purchase of Five (5) Units Executive Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,114,000.00	0.00	2,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012503990	Referral of Government and	Procurement of Twenty (20) units of Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	482,868.00	0.00	482,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504000	Referral of Government and	Procurement of Thirty Five (35) Modern Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	241,612.00	1,632,915.00	0.00	1,632,915.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504010	Referral of Government and	Purchase of Fifty (50) Modern Office Table	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,292,160.00	0.00	1,292,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504020	Referral of Government and	Procurement of Twelve (12) Units Modern File	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	3,168,468.72	1,683,300.00	0.00	1,683,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504030	Referral of Government and	Procurement of Fourteen (14) inches HISENSE TV	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	1,093,750.00	2,082,366.00	0.00	2,082,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504040	Referral of Government and	Procurement of Four (4) Units Inverter Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	533,500.00	1,838,742.72	0.00	1,838,742.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504050	Referral of Government and	Procurement of Fourteen (14) Units LG 55	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	19,638,566.44	0.00	19,638,566.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504060	Referral of Government and	Production of Wooden Shelves for the Upper	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,269,445.14	0.00	1,269,445.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504070	Referral of Government and	Production of Twelve (12) Wooden Shelves for	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,353,463.14	0.00	1,353,463.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504080	Referral of Government and	Production of Wooden Shelves for the Office of	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	641,731.38	0.00	641,731.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504090	Referral of Government and	Procurement of Sixteen (16) Units Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,856,632.00	0.00	1,856,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504100	Referral of Government and	Procurement Nine (9) Units Brackets of Office	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,237,749.14	0.00	2,237,749.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504110	Referral of Government and	Procurement of Nine (9) Units Hiseense Single	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	999,860.00	1,138,750.00	0.00	1,138,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504120	Referral of Government and	Procurement of Three (3) Units LG 55	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,741,617.50	0.00	2,741,617.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504130	Referral of Government and	COST OF MONITORING AND EVALUATION FOR	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,822,099.10	0.00	1,822,099.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0000010000	Open State Fiscal Transparency Programme																	
Programme Code and Programme Description	Project Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

130012504400	Referral of Government and	Procurement of ASUS Zenbook 14 Flip OLED	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,061,445.40	0.00	1,061,445.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504500	Referral of Government and	Procurement of Asus E424G4 N603W (Core i	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	668,220.00	0.00	668,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504600	Referral of Government and	Procurement of HP LaserJet 4045 Pro MFP	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,189,327.00	0.00	1,189,327.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0000020000	IT Management Office																	
Programme Code and Programme Description	Project Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

130012504140	Referral of Government and	Purchase of Acer Aspire Vero 31 / 135672742	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,346,852.00	0.00	1,346,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504150	Referral of Government and	PURCHASE OF 2 NCS OF HP COLORJUMP/300	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	3,040,512.00	0.00	3,040,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504160	Referral of Government and	PURCHASE OF 1 NCS OF SHARP FEEDER/WR	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,534,598.00	0.00	1,534,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504170	Referral of Government and	PURCHASE OF 3 NCS OF SHARP/RYOBI MOWER	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	3,796,128.00	0.00	3,796,128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504180	Referral of Government and	PURCHASE OF 4 UNITS OF EXECUTIVE CHAIR	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,632,738.00	0.00	1,632,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504190	Referral of Government and	PURCHASE OF 4 UNITS OF HISENSE AIR COND	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	1,508,142.00	0.00	1,508,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504200	Referral of Government and	PURCHASE OF 4 UNITS OF HISENSE AIR COND	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	2,036,480.00	0.00	2,036,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504210	Referral of Government and	PURCHASE OF 3 UNITS OF HISENSE REFRIGERAT	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	898,000.00	0.00	898,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130012504220	Referral of Government and	PURCHASE OF 2 UNITS OF FIRE PROOF SAFE	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	888,000.00	0.00	888,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0000030000	Office of Internal Revenue																	
Programme Code and Programme Description	Project Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	2024 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

130012506000	Referral of Government and	Renovation of Headquarters and Treasury Cas	70112 FINANCIAL AND FISCAL AFFAIRS	62742000	State wide	0.00	0.00	13,197,175.00	0.00	13,197,175.00	0.00	0.00
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121001501380	Growing the Private Sector	REPAIR OF TWO (2) LASER SCANNERS	12010505 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	803.936.00	0.00	803.936.00	0.00	0.00	0.00	0.00
121001501390	Growing the Private Sector	REPAIR OF TWO (2) SHARP PHOTOCOPIERS	12010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	634.000	0.00	634.000	0.00	2,463,500.00	0.00	2,463,500.00	0.00	0.00	0.00	0.00
121001501400	Growing the Private Sector	PURCHASE OF ONE (1) SHARP LAMINATOR/PLIERS	12010551 - U.P.S	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	2,905.000	0.00	2,905.000	0.00	955,777.50	0.00	955,777.50	0.00	0.00	0.00	0.00
121001501410	Growing the Private Sector	PURCHASE OF THREE (3) TERNBYTE COMPUTER STORAGE DEVICES	12010502 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	380.000	0.00	380.000	0.00	381,350.00	0.00	381,350.00	0.00	0.00	0.00	0.00
121001501420	Growing the Private Sector	PURCHASE OF TEN (10) AIR CONDITIONERS	12010509 - AIR CONDITIONERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	445,000.00	0.00	445,000.00	0.00	277,467.60	0.00	277,467.60	0.00	0.00	0.00	0.00
121001501430	Growing the Private Sector	PURCHASE OF TEN (10) LARGE CONFERENCE TABLES FOR	12010502 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	2,423,000.00	0.00	2,423,000.00	0.00	617,993.88	0.00	617,993.88	0.00	0.00	0.00	0.00
121001501440	Growing the Private Sector	PURCHASE OF ONE (01) GURBA SAFE FOR OFFICE USE	12010502 - SAFE/FILE CABINETS/CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	25,000.00	0.00	25,000.00	0.00	869,365.88	0.00	869,365.88	0.00	0.00	0.00	0.00
121001501450	Growing the Private Sector	PURCHASE OF FOUR (4) UNITS OF LG TELEVISION	12010509 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	7,000.00	0.00	7,000.00	0.00	1,676,750.00	0.00	1,676,750.00	0.00	0.00	0.00	0.00
121001501460	Growing the Private Sector	PURCHASE OF THREE (3) UNITS OF 1.5 HP AIR COND	12010509 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	2,774,756.25	0.00	2,774,756.25	0.00	1,203,136.00	0.00	1,203,136.00	0.00	0.00	0.00	0.00
121001501470	Growing the Private Sector	PURCHASE OF TWO (2) UNITS OF AIR RECHARGEABLE	12010509 - REFRIGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	779.00	0.00	779.00	0.00	181,580.00	0.00	181,580.00	0.00	0.00	0.00	0.00
121001501480	Growing the Private Sector	PURCHASE OF TWO (2) UNITS HERSEY AIR CONDITIONER	12010509 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,130,720.00	0.00	1,130,720.00	0.00	0.00	0.00	0.00
121001501490	Growing the Private Sector	ACQUISITION AND INSTALLATION OF SOFTWARE	12010511 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	5,000.000.00	0.00	5,000.000.00	0.00	0.00	0.00	0.00
121001501500	Growing the Private Sector	COST OF MONITORING AND EVALUATION OF CAP	12010512 - MONITORING AND EVALUATION OF CAP	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	391,433.21	0.00	391,433.21	0.00	0.00	0.00	0.00

Programs Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (Jan to September)	2024 Final Budget (Jan to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
121001502460	Growing the Private Sector	Construction of Open State Business Environment	32010010 - LAND & BUILDINGS - ADMINSTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502470	Growing the Private Sector	Strategic Location of Bill Boards for Investors and	32010012 - ROAD SIGNS & FURNITURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502480	Growing the Private Sector	Purchase of 2 MDX Toyota Hilux	12010509 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502490	Growing the Private Sector	Purchase of 20 Nos HP All in One Core 9 Desktop	12010505 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502500	Growing the Private Sector	Purchase of 12 Nos HP Laser and Printers	12010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502510	Growing the Private Sector	Purchase of 50 Nos Sharp SCANNERS	12010505 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502520	Growing the Private Sector	Purchase of 5 Nos Sharp Photocopiers	12010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502530	Growing the Private Sector	Purchase of 5 Nos LG Projectors	12010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502540	Growing the Private Sector	Purchase of Two (2) Sharp S50 A UPS	12010551 - U.P.S	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502550	Growing the Private Sector	Purchase of 15 Nos Executive Office Chairs	12010561 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502560	Growing the Private Sector	Purchase of 10 Nos Executive Office Tables	12010562 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502570	Growing the Private Sector	Purchase of 20 Nos 1.5HP Hersey Air Conditioner	12010509 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502580	Growing the Private Sector	Development of Website to improve easy of doing	12010511 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001502590	Growing the Private Sector	Monitoring of Capital Investment	12010512 - MONITORING AND EVALUATION OF CAP	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programs Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (Jan to September)	2024 Final Budget (Jan to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
121001120010	Growing the Private Sector	REPAIRING OF GOVERNMENT SWIRE OFFICE	32010010 - LAND & BUILDINGS - ADMINSTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001120010	Growing the Private Sector	REPAIRING OF GOVERNMENT OFFICE AT DHEB	32010010 - LAND & BUILDINGS - ADMINSTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001120010	Growing the Private Sector	CONSTRUCTION OF FIRE GENERATOR SHED AT GHEB	32010010 - LAND & BUILDINGS - ADMINSTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	2,000.000.00	0.00	2,000.000.00	0.00	0.00	0.00
121001120010	Growing the Private Sector	RENOVATION OF GOVERNMENT LAND & BUILDINGS	32010010 - LAND & BUILDINGS - ADMINSTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	18,000.000.00	0.00	18,000.000.00	0.00	0.00	0.00
121001500160	Growing the Private Sector	PURCHASE OF ONE (1) CELEMANE LEMAK (COLU)	12010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,463,424.00	0.00	1,463,424.00	0.00	0.00	0.00
121001500170	Growing the Private Sector	PURCHASE OF TWENTY (20) HP DELL INSPIRON 3514	12010505 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	15,469,348.38	0.00	15,469,348.38	0.00	0.00	0.00
121001500180	Growing the Private Sector	PURCHASE OF FIVE (5) HP DELL INSPIRON 3514	12010505 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	3,256,313.20	0.00	3,256,313.20	0.00	0.00	0.00
121001500190	Growing the Private Sector	PURCHASE OF FIVE (5) HP DELL INSPIRON 3514	12010502 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,986,304.00	0.00	1,986,304.00	0.00	0.00	0.00
121001500200	Growing the Private Sector	PURCHASE OF FIVE (5) SHARP SCANNERS	12010505 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,222,648.00	0.00	1,222,648.00	0.00	0.00	0.00
121001500210	Growing the Private Sector	PURCHASE OF TWO PHOTOCOPIERS	12010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00
121001500220	Growing the Private Sector	PURCHASE OF TWO LUMENS PROJECTORS	12010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	3,245,955.18	0.00	3,245,955.18	0.00	0.00	0.00
121001500230	Growing the Private Sector	PURCHASE OF TWO (2) RINGING EQUIPMENT	12010509 - RINGING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00
121001500240	Growing the Private Sector	PURCHASE OF ONE OFF WEBSITE SECURITY/SSL	12010550 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00
121001500250	Growing the Private Sector	PURCHASE OF TEN (10) BLUETOOTH WORK OPENS	12010551 - U.P.S	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	447,779.00	0.00	447,779.00	0.00	0.00	0.00
121001500260	Growing the Private Sector	PURCHASE OF ONE (1) CCTV FOR SOLAR EQUIPMENTS	12010551 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	19,433,773.13	0.00	19,433,773.13	0.00	0.00	0.00
121001500270	Growing the Private Sector	PURCHASE OF FIVE (5) THE HARD DISK	12010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
121001500280	Growing the Private Sector	PURCHASE OF FIVE (5) SHARP CAMERAS	12010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
121001500290	Growing the Private Sector	PURCHASE OF ONE (1) CAMERA ACCESSORIES	12010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00
121001500300	Growing the Private Sector	PURCHASE OF ONE (1) PROFESSIONAL CAMERA	12010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00
121001500310	Growing the Private Sector	PURCHASE OF ONE (1) WORKING AIR CONDITIONER	12010509 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	798,000.00	0.00	798,000.00	0.00	0.00	0.00
121001500320	Growing the Private Sector	PURCHASE OF ONE (1) GIGAWATT VIDEO CAM	12010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00
121001500330	Growing the Private Sector	REPAIRING AND REPAIRING OF ROAD SIGNS & FURNITURE	32010012 - ROAD SIGNS & FURNITURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00
121001500340	Growing the Private Sector	REPAIRING OF TWENTY (20) ROAD SIGNS & FURNITURE	32010012 - ROAD SIGNS & FURNITURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00
121001500350	Growing the Private Sector	PURCHASE OF ONE (1) MICROWAVE OVEN	12010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00
121001500360	Growing the Private Sector	PURCHASE OF ONE (1) OTHER EQUIPMENTS	12010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00
121001500370	Growing the Private Sector	PURCHASE OF FIVE (5) LAMINATORS	12010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	6742100 - State wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
121001500380	Growing the Private Sector	PURCHASE OF TEN (10) OFFICE DOORS	120												

010012500930	Power Alleviation - General	Purchase of 5 Hitachi 1.5HP Air Conditioners	150305066 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	774,518.99	0.00	0.00	2,642,526.99	0.00	2,642,526.99	0.00	0.00	0.00	0.00	0.00	
010012500940	Power Alleviation - General	Purchase of 5 Hitachi 1.5HP Air Conditioners	150305066 - REFRIGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	1,648,320.00	0.00	0.00	1,648,320.00	0.00	1,648,320.00	0.00	0.00	0.00	0.00	0.00	
010012500950	Power Alleviation - General	Purchase of Software - Loan Management Software	12030511 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	6,882,428.00	0.00	0.00	7,302,781.00	0.00	7,302,781.00	0.00	0.00	0.00	0.00	0.00	0.00
010012500960	Power Alleviation - General	Cost of Monitoring & Evaluation of Capital Project	12030512 - MONITORING AND EVALUATION OF CAPITAL PROJECTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	5,852.28	0.00	0.00	4,305.00	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget							
010012500970	Power Alleviation - General	Procurement of 1 unit of SLMC FRIMA (FRIMA)	150305085 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	2,184,480.00	0.00	2,184,480.00	0.00	0.00	0.00	0.00	0.00	0.00
010012500980	Power Alleviation - General	Procurement of 2 units of MERCURY GENVA (GENVA)	150305085 - SOLAR PANELS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	1,874,200.00	0.00	1,874,200.00	0.00	0.00	0.00	0.00	0.00	0.00
010012500990	Power Alleviation - General	Procurement of one Jaxxmu Motor Vehicle	150305085 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	24,016,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501000	Power Alleviation - General	Procurement of 4 units of HP LAPTOP P46 G030	120305051 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	3,024,500.00	0.00	3,024,500.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501010	Power Alleviation - General	Procurement of 4 units of HP LASER P700 HP P700	120305051 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	4,759,480.00	0.00	4,759,480.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501020	Power Alleviation - General	Procurement of 3 units of SHARP COPIER AR 6030	120305055 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	669,532.00	0.00	0.00	2,173,424.00	0.00	2,173,424.00	0.00	0.00	0.00	0.00	0.00
010012501030	Power Alleviation - General	Procurement of 2 units of Epson projectors	120305058 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	11,178,000.00	0.00	11,178,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501040	Power Alleviation - General	Procurement of 2 units of VICTRONICS 10V UPS	120305151 - UPS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	1,102,842.20	0.00	1,102,842.20	0.00	0.00	0.00	0.00	0.00	0.00
010012501050	Power Alleviation - General	Procurement of 4 units of SEAGATE ONE TOUCH	120305152 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	3,794,420.00	0.00	3,794,420.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501060	Power Alleviation - General	Procurement of 4 units of digital cameras	120305154 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	4,560,430.00	0.00	4,560,430.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501070	Power Alleviation - General	Procurement of 4 units EXECUTIVE OFFICE CHAIRS	120305161 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	2,461,536.00	0.00	2,461,536.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501080	Power Alleviation - General	Procurement of 12 units of HP M7442	120305062 - TABLETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	4,206,502.00	0.00	4,206,502.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501090	Power Alleviation - General	Procurement of 3 units of ULTIMATE 3 DRAWER	120305063 - SAFETY FILE CABINETS/CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	3,311,009.48	0.00	3,311,009.48	0.00	0.00	0.00	0.00	0.00	0.00
010012501100	Power Alleviation - General	Procurement of 2 units of SAMSUNG TELVISION SETS	120305068 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	1,009,356.50	0.00	1,009,356.50	0.00	0.00	0.00	0.00	0.00	0.00
010012501110	Power Alleviation - General	Procurement of 2 units of LG LG 5.7 HP SPLIT UNIT	120305068 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	1,539,200.00	0.00	1,539,200.00	0.00	0.00	0.00	0.00	0.00	0.00
010012501120	Power Alleviation - General	Procurement of 3 units of SAMSUNG 102 LITRES	120305069 - REFRIGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	1,184,236.89	0.00	1,184,236.89	0.00	0.00	0.00	0.00	0.00	0.00
010012501130	Power Alleviation - General	Procurement of 4 units of GUBAL FIRE PROOF SAFES	120305069 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	0.00	0.00	5,511,684.80	0.00	5,511,684.80	0.00	0.00	0.00	0.00	0.00	0.00

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020012501200	Growing the Private Sector - G	Procurement of Aquaculture inputs and equipment	120309003 - BIOLOGICAL ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	920,500.00	0.00	122,954,676.74	0.00	122,954,676.74	0.00	0.00	0.00	0.00	0.00	0.00
020012501210	Growing the Private Sector - G	Procurement of 2000kg each of Cocoa and Grain	120309003 - BIOLOGICAL ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	73,626,693.54	0.00	64,160,962.46	0.00	64,160,962.46	0.00	0.00	0.00	0.00	0.00	0.00
020012501220	Growing the Private Sector - G	Construction of a Greenhouse and a Grain Store	120309115 - LAND & BUILDINGS - AGRICULTURAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	35,291,800.48	0.00	35,291,800.48	0.00	35,291,800.48	0.00	0.00	0.00	0.00	0.00	0.00
020012501230	Growing the Private Sector - G	Procurement of One (1) Water Supply	120309115 - ROADS & OTHER WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	5,212,990.00	0.00	4,251,990.00	0.00	4,251,990.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501240	Growing the Private Sector - G	Procurement of 1 HP SLMC 200WATT PC	120305051 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	576,137.20	0.00	576,137.20	0.00	576,137.20	0.00	0.00	0.00	0.00	0.00	0.00
020012501250	Growing the Private Sector - G	Procurement of 2 units of HP Laser printer	120305051 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	1,004,000.00	0.00	1,004,000.00	0.00	1,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501260	Growing the Private Sector - G	Procurement of 1 CANON IMAGE RUNNER 225	120305055 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	634,644.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501270	Growing the Private Sector - G	Procurement of 3 UPS Battery 12V/100AH	120305151 - UPS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	987,480.00	0.00	987,480.00	0.00	987,480.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501280	Growing the Private Sector - G	Procurement of 2 HIRSH 50" TELEVISION SETS	120305068 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	140,500.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501290	Growing the Private Sector - G	Procurement of 2 HIRSH 50" AIR CONDIT	120305068 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	808,860.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501300	Growing the Private Sector - G	Procurement of 3 HP CEILING FAN	12030909 - CEILING STANDBY/RECHARGEABLE	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	200,929.32	0.00	220,929.32	0.00	220,929.32	0.00	0.00	0.00	0.00	0.00	0.00
020012501310	Growing the Private Sector - G	Procurement of 1 LG 200W REFRIGERATOR	120305069 - REFRIGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	229,500.00	0.00	329,500.00	0.00	329,500.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501320	Growing the Private Sector - G	Procurement of 1 GLOBAL 3 DRAWER FIRE PROOF SAFE	120305063 - SAFETY FILE CABINETS/CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	483,017.50	0.00	483,017.50	0.00	483,017.50	0.00	0.00	0.00	0.00	0.00	0.00
020012501330	Growing the Private Sector - G	Procurement of 2 units of HP Laser printer	120305051 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	24,980,286.00	0.00	24,980,286.00	0.00	24,980,286.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501340	Growing the Private Sector - G	APPOINTMENT OF MONITORING AND EVALUATION	12030512 - MONITORING AND EVALUATION OF CAPITAL PROJECTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	67424000 - State wide	0.00	534,639.41	0.00	534,639.41	0.00	534,639.41	0.00	0.00	0.00	0.00	0.00	0.00

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020012501400	Youth - General	Purchase of one Sumac Firm (Sumac Firm) 24	12030505 - POWER GENERATING SETS	70412000 - State wide	0.00	419,750.00	0.00	419,750.00	0.00	419,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501410	Youth - General	Purchase of one HP 200 All-in-One Inkjet	120305051 - COMPUTERS	70412000 - State wide	0.00	1,296,200.00	0.00	1,098,025.00	0.00	1,098,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501420	Youth - General	Purchase of one HP Laser Printer	120305051 - PRINTERS	70412000 - State wide	0.00	200,860.00	0.00	200,860.00	0.00	200,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501430	Youth - General	Purchase of one HP Scanner Pro 2000 F1 Scanner	120305053 - SCANNERS	70412000 - State wide	0.00	522,448.00	0.00	500,560.00	0.00	500,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501440	Youth - General	Purchase of one Sharp Digital Copier AR 6030T	120305055 - PHOTOCOPIERS	70412000 - State wide	0.00	884,420.00	0.00	697,184.00	0.00	697,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501450	Youth - General	Purchase of one Epson Projector 3000	120305058 - PROJECTORS	70412000 - State wide	0.00	435,340.00	0.00	366,080.00	0.00	366,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501460	Youth - General	Purchase of 2 Reliable Blue Gate 60VA UPS (Lita)	120305151 - UPS	70412000 - State wide	0.00	761,203.20	0.00	674,415.00	0.00	674,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501470	Youth - General	Purchase of a lot of networking devices	12030515 - NETWORKING DEVICES/PERIPHERALS	70412000 - State wide	0.00	2,951,500.00	0.00	10,018,000.00	0.00	10,018,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501480	Youth - General	Purchase of 4 units of general	120305161 - CHAIRS	70412000 - State wide	0.00	415,540.00	0.00	415,540.00	0.00	415,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501490	Youth - General	Purchase of 10 units of chairs	120305063 - CHAIRS	70412000 - State wide	0.00	673,500.00	0.00	673,500.00	0.00	673,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501500	Youth - General	Purchase of 4 units of Office Tables	120305062 - TABLES	70412000 - State wide	0.00	406,550.00	0.00	406,550.00	0.00	406,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020012501510	Youth - General	Purchase of 2 sets of desks	12030603 - SAFETY FILE CABINETS/CUPBOARDS	70412000 - State wide	0.00	995,675.00	0.00	995,675.00									

171001520020	Road - General	PURCHASE OF ONE HONDA SHOWN HTK 1.3 PETROL	30100465 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	16,177,200.00	0.00	0.00	12,046,767.00	0.00	12,046,767.00	0.00	0.00	0.00	0.00	0.00
171001520030	Road - General	PURCHASE OF 30 NOS (GENERIC) CHAIRS	30100609 - CHAIRS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	1,931,000.00	0.00	0.00	1,198,547.00	0.00	1,198,547.00	0.00	0.00	0.00	0.00	0.00
171001520040	Road - General	PURCHASE OF 23 NOS OFFICE AND CONFERENCE	30100602 - TABLES	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	3,275,000.00	0.00	0.00	3,978,448.00	0.00	3,978,448.00	0.00	0.00	0.00	0.00	0.00
171001520050	Road - General	PURCHASE OF 4 NOS BLUE STONE STEEL FILLING	30100605 - SAFETY FILE CABINETS/CUPBOARDS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	533,875.00	0.00	0.00	886,720.00	0.00	886,720.00	0.00	0.00	0.00	0.00	0.00
171001520060	Road - General	PURCHASE OF ONE GUARBI 103 FIRE PROOF	30100608 - FIRE PROOF	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	549,200.00	0.00	0.00	450,238.24	0.00	450,238.24	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	PURCHASE OF THREE WALLIE TABLES	30100606 - SECURITY INSTALLATIONS/EQUIPMENTS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	73,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520080	Road - General	PURCHASE OF LIVE POWER CONDUIT SET	30100605 - POWER GENERATION SETS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	1,652,200.00	0.00	0.00	1,652,200.00	0.00	1,652,200.00	0.00	0.00	0.00	0.00	0.00
171001520090	Road - General	PURCHASE OF TWO DESK COMPUTERS	30100605 - COMPUTERS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	179,241.00	0.00	0.00	179,241.00	0.00	179,241.00	0.00	0.00	0.00	0.00	0.00
171001520000	Road - General	PURCHASE OF 4 LASERJET PRINTERS	30100602 - PRINTERS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	485,410.00	0.00	0.00	485,410.00	0.00	485,410.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	PURCHASE OF 2 NOS OF SCANNERS	30100609 - SCANNERS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
171001520020	Road - General	PURCHASE OF 1 NO OF SHARP PHOTOCO MACC	30100605 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	1,847,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520030	Road - General	PURCHASE OF 3 NOS LUMENS PROJECTORS	30100508 - PROJECTORS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	608,202.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520040	Road - General	PURCHASE OF 4 NOS OF SEGATE U.P.S	30100605 - UPS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	245,700.00	0.00	0.00	245,700.00	0.00	245,700.00	0.00	0.00	0.00	0.00	0.00
171001520050	Road - General	PURCHASE OF 140 NOS COMPUTER STORAGE DEVS	30100502 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	230,836.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520060	Road - General	PURCHASE OF 1 NO OF NETWORKING DEVICES	30100502 - NETWORKING DEVICES/EQUIPMENTS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	1,076,007.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	PURCHASE OF 2 SPLIT AIR CONDITIONERS	30100606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	917,893.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520080	Road - General	PURCHASE OF 4 GUARBI U.P. CABINET	30100608 - SHELVES	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	527,447.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520090	Road - General	PURCHASE OF 2 NOS OF HERSHEE REFRIGERATORS	30100604 - REFRIGERATORS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	728,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520000	Road - General	PURCHASE OF 4 NOS OF HERSHEE TELEVISION SETS	30100604 - TELEVISION SETS	70451 - ROAD TRANSPORT	8274200 - State wide	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Aluminium partitioning of Office Building# N1	30100001 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	2,063,260.00	0.00	2,418,900.42	0.00	2,418,900.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520080	Road - General	Purchase of 1 nos Red time CCTV Camera DS-964	30100206 - SECURITY INSTALLATIONS/EQUIPMENTS	70451 - ROAD TRANSPORT	108,025.00	0.00	386,175.00	0.00	386,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520090	Road - General	1 Nos Server KVM (Generic KVM) DS-3909-1	30100209 - POWER GENERATION SETS	70451 - ROAD TRANSPORT	451,125.00	0.00	338,422.00	0.00	338,422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	1 Nos ASUS E Machine M3055Worce 13 A305B8	30100601 - COMPUTERS	70451 - ROAD TRANSPORT	482,827.20	0.00	1,338,040.00	0.00	1,338,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520030	Road - General	1 Nos Leagord MP7464 Printer N740 DS-6	30100602 - PRINTERS	70451 - ROAD TRANSPORT	366,121.00	0.00	374,036.00	0.00	374,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	1 Nos Sharp (Generic) Copier #N 9220 #N 947 000	30100605 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	284,888.00	0.00	547,008.00	0.00	547,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520090	Road - General	1 Nos Pra Pure sine I 20VA 2U inverter #N 1	30100501 - UPS	70451 - ROAD TRANSPORT	32,862.14	0.00	886,430.00	0.00	886,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520040	Road - General	1 Nos LG (Generic) Hard Drive #N 924 20300000	30100502 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	48,666.84	0.00	78,112.20	0.00	78,112.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520050	Road - General	13 Nos of leather office chair #N 145 5801000	30100601 - CHAIRS	70451 - ROAD TRANSPORT	1,008,750.00	0.00	1,587,188.80	0.00	1,587,188.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520060	Road - General	1 Nos BM Executive Office Table DT015 161 #P	30100602 - TABLES	70451 - ROAD TRANSPORT	1,487,500.00	0.00	1,488,542.00	0.00	1,488,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	1 Nos Gold Bar Exp 103 PHOTOCOPIER L45E #NMS	30100605 - SAFETY FILE CABINETS/CUPBOARDS	70451 - ROAD TRANSPORT	714,110.00	0.00	1,102,138.24	0.00	1,102,138.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520080	Road - General	4 Nos Hsance Monitor #N 1614 437/0000	30100604 - TELEVISION SETS	70451 - ROAD TRANSPORT	285,000.00	0.00	617,828.00	0.00	617,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520090	Road - General	1 Nos Hsance Monitor #N 1614 437/0000	30100606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	1,407,376.00	0.00	2,248,416.00	0.00	2,248,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	1 Nos Multipurpose metal bookshelf cabinet #N	30100608 - SHELVES	70451 - ROAD TRANSPORT	171,755.00	0.00	449,520.00	0.00	449,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	1 Nos Hsance Inverter 2000# 154# Top Freezer #N	30100604 - REFRIGERATORS	70451 - ROAD TRANSPORT	538,750.00	0.00	1,123,142.40	0.00	1,123,142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520020	Road - General	Purchase of 6 Nos of Hsance Scanner #N	30100603 - SCANNERS	70451 - ROAD TRANSPORT	111,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	INSTALLATION OF 30 NOS SOLAR OFFER RECEIPTS	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	789,186.64	0.00	589,484.97	0.00	589,484.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520020	Road - General	PAVEMENT MARKING @ 200M ON ROAD N747	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	1,891,511,288.80	0.00	1,449,465,605.76	0.00	1,449,465,605.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520040	Road - General	INSTALLATION OF 200 ROAD TRAFFIC SIGNS #N	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	34,719,257.76	0.00	13,324,000.00	0.00	13,324,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520050	Road - General	1 NO TOYOTA HILUX 2018E CHUNGER, FITTING	30100465 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	497,760.00	0.00	118,827.100	0.00	118,827.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520050	Road - General	COST OF MONITORING AND EVALUATION OF CAP	30100601 - MONITORING AND EVALUATION OF	70451 - ROAD TRANSPORT	2,428,651.68	0.00	157,544.96	0.00	157,544.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Production of 52 nos various Road signages	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	11,821,800.00	0.00	25,110,130.95	0.00	25,110,130.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Production of Caution Road sign for Road	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	77,775.00	0.00	1,433,392.63	0.00	1,433,392.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Purchase of 8 nos Road safety signs	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	271,100.00	0.00	3,706,053.12	0.00	3,706,053.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Purchase of Road Offerable Barricade Sign	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	1,493,280.00	0.00	3,192,140.95	0.00	3,192,140.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Purchase of Road Offerable Safety signs	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	47,094.00	0.00	1,079,611.39	0.00	1,079,611.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520010	Road - General	Purchase of Road Offerable Safety signs	30100202 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	135,462.00	0.00	1,741,405.13	0.00	1,741,405.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520060	Road - General	Purchase of 1 nos Light weight van #N42 921 600	30100465 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	14,932,600.00	0.00	128,764,800.00	0.00	128,764,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001520070	Road - General	Purchase of 5 Nos of Mercedes van #N42 921 600	30100505 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	497,760.00	0.00	1,929,712.00	0.00	1,929,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description
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170015202330	Road - General	PROCUREMENT OF NINE (9) BLUE GATE UPS TO	30202551 - UPS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	139,367.83	0.00	0.00	1,650,925.69	0.00	1,650,925.69	0.00	0.00	0.00	0.00
170015202340	Road - General	PROCUREMENT OF TWO (2) CAMERAS FOR THE VIDEO	30202554 - CAMERAS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	2,921,146.00	0.00	2,921,146.00	0.00	0.00	0.00	0.00
170015202500	Road - General	PURCHASE OF SEVENTY FIVE (75) DASH CASH POPS	30202554 - CAMERAS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	3,514,937.50	0.00	3,514,937.50	0.00	0.00	0.00	0.00
170015202560	Road - General	PROCUREMENT OF TWO HUNDRED (200) UNITS	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	8,066.94	0.00	0.00	4,293,149.00	0.00	4,293,149.00	0.00	0.00	0.00	0.00
170015202570	Road - General	PROCUREMENT OF TWO HUNDRED (200) UNITS	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	4,479,942.00	0.00	4,479,942.00	0.00	0.00	0.00	0.00
170015202580	Road - General	PROCUREMENT OF FIFTY (50) UNITS OF OFFICE	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	938,930.00	0.00	938,930.00	0.00	0.00	0.00	0.00
170015202590	Road - General	PROCUREMENT OF FIVE HUNDRED (500) UNITS	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,414,146.00	0.00	1,414,146.00	0.00	0.00	0.00	0.00
170015202600	Road - General	PROCUREMENT OF FOUR (4) UNITS OF ROAD	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	154,130.00	0.00	154,130.00	0.00	0.00	0.00	0.00
170015202610	Road - General	PROCUREMENT OF TWENTY (20) UNITS OF POLICE	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	938,930.00	0.00	938,930.00	0.00	0.00	0.00	0.00
170015202620	Road - General	PROCUREMENT OF TWO HUNDRED (200) UNITS	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,800,560.00	0.00	1,800,560.00	0.00	0.00	0.00	0.00
170015202630	Road - General	PROCUREMENT OF FIFTY (50) UNITS OF TRAFFIC	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,688,573.00	0.00	1,688,573.00	0.00	0.00	0.00	0.00
170015202640	Road - General	PROCUREMENT OF FORTY (40) UNITS OF HELMET	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	804,780.00	0.00	804,780.00	0.00	0.00	0.00	0.00
170015202650	Road - General	PROCUREMENT OF FIFTY (50) UNITS OF CAUTION	30202555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	737,717.00	0.00	737,717.00	0.00	0.00	0.00	0.00
170015202660	Road - General	PROCUREMENT OF SIXTY FIVE (65) UNITS OF	30202560 - CHAIRS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	787,300.00	496,000.00	0.00	2,064,139.94	0.00	2,064,139.94	0.00	0.00	0.00	0.00
170015202670	Road - General	PROCUREMENT OF FIFTY (50) UNITS OF	30202560 - CHAIRS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,071,300.00	0.00	1,071,300.00	0.00	0.00	0.00	0.00
170015202680	Road - General	PROCUREMENT OF FIFTY (50) MODERN OFFICE T	30202602 - TABLES	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	1,156,250.00	0.00	0.00	1,311,008.12	0.00	1,311,008.12	0.00	0.00	0.00	0.00
170015202690	Road - General	PROCUREMENT OF TEN (10) UNITS OF WIRELESS	30202604 - TELEVISION SETS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	324,000.00	0.00	0.00	4,268,365.00	0.00	4,268,365.00	0.00	0.00	0.00	0.00
170015202700	Road - General	PROCUREMENT OF TWENTY (20) UNITS OF	30202606 - RADO SETS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,013,525.00	0.00	1,013,525.00	0.00	0.00	0.00	0.00
170015202710	Road - General	PROCUREMENT OF THREE (3) AIR CONDITIONER	30202609 - AIR CONDITIONER	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	1,093,223.31	0.00	0.00	1,806,673.77	0.00	1,806,673.77	0.00	0.00	0.00	0.00
170015202720	Road - General	PROCUREMENT OF THREE (3) WIRELESS	30202609 - AIR CONDITIONER	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,507,900.20	0.00	1,507,900.20	0.00	0.00	0.00	0.00
170015202730	Road - General	PROCUREMENT OF SEVENTY (70) HELMET	30202609 - CEILING STANDING/RECHARGEABLE	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	4,931,094.40	0.00	4,931,094.40	0.00	0.00	0.00	0.00
170015202740	Road - General	PROCUREMENT OF TWENTY (20) DASH CASH	30202609 - CEILING STANDING/RECHARGEABLE	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	809,930.00	0.00	809,930.00	0.00	0.00	0.00	0.00
170015202750	Road - General	PROCUREMENT OF SIXTY ONE (61) UNITS OF	30202602 - POLICE/PARAMILITARY EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	403,796.00	0.00	403,796.00	0.00	0.00	0.00	0.00
170015202760	Road - General	PROCUREMENT OF THIRTY EIGHT (38) UNITS OF	30202602 - POLICE/PARAMILITARY EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	2,393,623.00	0.00	2,393,623.00	0.00	0.00	0.00	0.00
170015202770	Road - General	PROCUREMENT OF THIRTY EIGHT (38) UNITS OF	30202602 - POLICE/PARAMILITARY EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,019,388.00	0.00	1,019,388.00	0.00	0.00	0.00	0.00
170015202780	Road - General	PROCUREMENT OF THIRTY EIGHT (38) UNITS OF	30202602 - POLICE/PARAMILITARY EQUIPMENTS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,744,222.65	0.00	1,744,222.65	0.00	0.00	0.00	0.00
170015202790	Road - General	COST OF MONITORING AND EVALUATION OF	30202612 - MONITORING AND EVALUATION OF	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,688.58	0.00	1,688.58	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
0020000000	Parks & Gardens Development Board				39,482,492.29			39,482,492.29		
170015203000	Road - General	REHABILITATION OF OFFICE BUILDING AND PART	30201001 - LAND & BUILDINGS, ADMINISTRATIVE	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	37,895,666.44	0.00	0.00	28,628,523.10
170015203400	Road - General	Purchase of 56 HP Pavilion Intel® Core™ i3 9300	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	4,569,625.00
170015203410	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	3,122,450.00
170015203480	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	2,113,725.00
170015203490	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,174,129.00
170015203500	Road - General	Purchase of One HP Scanner Pro 3000 S Sheet Fed	30202503 - SCANNERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	803,936.00
170015203510	Road - General	Purchase of One Sharp Digital Copier AR 5622N	30202505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	669,132.00	0.00	0.00	1,231,360.00
170015203520	Road - General	Purchase of One High Executive Office Chair	30202506 - CHAIRS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	1,783,320.00
170015203530	Road - General	Purchase of Three Office Chairs	30202601 - CHAIRS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	390,720.00
170015203540	Road - General	Purchase of Three Leather Visitor's Chairs	30202601 - CHAIRS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	3,145,313.00	0.00	0.00	1,657,600.00
170015203550	Road - General	Purchase of Modern Office Tables	30202602 - TABLES	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	3,964,560.00
170015203560	Road - General	Purchase of Three Complete Office Tables 150x90	30202602 - TABLES	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	3,550,000.00
170015203570	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	780,000.00
170015203580	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	1,173,872.00	0.00	0.00	5,110,000.00
170015203590	Road - General	Purchase of 48 HP Elite One™ 710 G4 PC	30202501 - COMPUTERS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	5,110,000.00
170015203600	Road - General	Purchase of Four Inverter Split Split Air Condition	30202609 - AIR CONDITIONER	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	1,383,066.00	0.00	0.00	2,042,400.00
170015203610	Road - General	Purchase of Three (3) Refrigerators	30202604 - REFRIGERATORS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	728,000.00	0.00	0.00	1,332,000.00
170015203620	Road - General	Purchase of Six Ultimate 3 Shower Fire Proof Safes	30202610 - FIRE PROOF SAFES	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	4,846,514.22
170015203630	Road - General	COST OF MONITORING AND EVALUATION OF	30202612 - MONITORING AND EVALUATION OF	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	14,514.58
170015203640	Road - General	Purchase of 5 Blue Gate UPS	30202551 - UPS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	1,644,000.00	0.00	0.00	0.00
170015203650	Road - General	Purchase of 3 FM RADO SETS	30202605 - RADO SETS	70451 - ROAD TRANSPORT	6274200 - State wide	0.00	0.00	0.00	0.00	131,250.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
0020000000	Ministry of Energy				49,992,428.00			49,992,428.00		
170015204200	Power - General	PURCHASE AND INSTALLATION OF 1000 NOS OF	30202031 - TRAFFIC STREET LIGHTS	70461 - STREET LIGHTING	6272000 - ABBOTDALE SOUTH	0.00	110,050,000.00	0.00	0.00	909,377,500.00
170015204300	Power - General	PURCHASE AND INSTALLATION OF 1000 NOS OF	30202031 - TRAFFIC STREET LIGHTS	70461 - STREET LIGHTING	6272000 - ABBOTDALE NORTH	0.00	130,695,024.18	0.00	0.00	715,244,275.00
170015204400	Power - General	PURCHASE OF ONE (1) NOS OF GENERATING SET	30202009 - POWER GENERATING SETS	70461 - ELECTRICITY	6274200 - State wide	0.00	2,108,800.00	0.00	0.00	4,308,800.00
170015204500	Power - General	PURCHASE OF 2 NOS OF TOYOTA HILUX/INFINITI 4x	30202405 - MOTOR VEHICLES	70461 - ELECTRICITY	6274200 - State wide	0.00	109,334,450.00	0.00	0.00	174,934,450.00
170015204600	Power - General	PURCHASE OF 2 NOS OF TOYOTA COROLLA	30202405 - MOTOR VEHICLES	70461 - ELECTRICITY	6274200 - State wide	0.00	72,443,800.00	0.00	0.00	92,414,518.00
170015204700	Power - General	PURCHASE OF 8 DESKTOP COMPUTERS @ R 453	30202501 - COMPUTERS	70461 - ELECTRICITY	6274200 - State wide	0.00	0.00	0.00	0.00	11,656,140.00
170015204800	Power - General	PURCHASE OF 10 LAPTOP COMPUTERS @ R 247	30202501 - COMPUTERS	70461 - ELECTRICITY	6274200 - State wide	0.00	0.00	0.00	0.00	12,476,720.00
170015204900	Power - General	PURCHASE OF 2 COLOR PRINTERS @ R 197	30202502 - PRINTERS	70461 - ELECTRICITY	6274200 - State wide	0.00	2,294,512.60	0.00	0.00	2,384,512.60
170015205000	Power - General	PURCHASE OF 10 BLACK AND WHITE PRINTERS	30202502 - PRINTERS	70461 - ELECTRICITY	6274200 - State wide	0.00	8,702,400.00	0.00	0.00	8,702,400.00
170015205100	Power - General	PURCHASE OF 8 SCANNERS @ R 200	30202503 - SCANNERS	70461 - ELECTRICITY	6274200 - State wide	0.00	1,600,000.00	0.00	0.00	1,600,000.00
170015205200	Power - General	PURCHASE OF 2 COLOR PHOTOCOPIERS @ R 43	30202505 - PHOTOCOPIERS	70461 - ELECTRICITY	6274200 - State wide	0.00	3,537,500.00	0.00	0.00	3,537,500.00
170015205300	Power - General	PURCHASE OF 4 BINARY PHOTOCOPIERS @ R 30	30202505 - PHOTOCOPIERS	70461 - ELECTRICITY	6274200 - State wide	0.00	4,199,238.00	0.00	0.00	4,199,238.00
170015205400	Power - General	PURCHASE OF 8 PROJECTORS	30202506 - PROJECTORS	70461 - ELECTRICITY	6274200 - State wide	0.00	5,786,			

12001501280	Growing the Private Sector	PURCHASE OF ONE LINEX LINEX SAFE	12005063 SAFETY FILE CABINETS/CUPBOARDS	70441 MINING OF MINERAL RESOURCES OTHER	32742000 State wide	0.00	0.00	0.00	0.00	236,800.00	0.00	236,800.00	0.00	0.00	0.00
12001501280	Growing the Private Sector	PURCHASE OF ONE LINEX LINEX TELEVISION SET	12005063 SAFETY FILE CABINETS/CUPBOARDS	70441 MINING OF MINERAL RESOURCES OTHER	32742000 State wide	0.00	0.00	0.00	0.00	452,483.00	0.00	452,483.00	0.00	0.00	0.00
12001501200	Growing the Private Sector	PURCHASE OF ONE LINEX HERSHE ZIP AIR COND	12005062 AIR-CONDITIONER	70441 MINING OF MINERAL RESOURCES OTHER	32742000 State wide	0.00	0.00	0.00	0.00	728,752.00	0.00	728,752.00	0.00	0.00	0.00
12001501210	Growing the Private Sector	PURCHASE OF ONE LINEX HERSHE REFRIGERATOR	12005060 REFRIGERATORS	70441 MINING OF MINERAL RESOURCES OTHER	32742000 State wide	0.00	0.00	0.00	0.00	343,980.00	0.00	343,980.00	0.00	0.00	0.00
12001501210	Growing the Private Sector	PURCHASE OF TWO (2) ROOM CEILING FANS	12005069 CEILING (STANDING)/RECHARGEABLE	70441 MINING OF MINERAL RESOURCES OTHER	32742000 State wide	0.00	0.00	0.00	0.00	93,336.00	0.00	93,336.00	0.00	0.00	0.00

04000000000 **Programs Code and Program Description** **Project Description** **Activity/Work Item/Infrastructure** **Economic Code and Description** **Function Code and Description** **Location Code and Description** **2023 Full Year Actuals** **2024 Final Budgeted** **01 January to September** **Executive Budget Proposal** **2025 Adjustments** **2025 Approved Budget**

Program Code and Program Description	Project Description	Activity/Work Item/Infrastructure	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budgeted	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
12001500030	Road - General	Renovation of office building	32010020 LAND & BUILDINGS ADMINISTRATION	70451 ROAD TRANSPORT	32710200 ABERDEEN NORTH	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
12001500400	Road - General	Construction of roads and bridges across the State	32010002 ROADS & BRIDGES	70451 ROAD TRANSPORT	32710200 ABERDEEN NORTH	28,744,391,678.44	106,435,198,668.48	35,146,988,274.44	106,435,198,668.48	0.00	106,435,198,668.48
12001500600	Road - General	Renovation of Sackville Park and Sagicoy Trail	32010002 ROADS & BRIDGES	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12001500700	Aviation - General	Construction of One Stop Airy Cargo Airport	32010002 ROADS & BRIDGES	70451 ROAD TRANSPORT	32742000 State wide	38,141,451,127.47	116,670,948,484.40	2,316,407.47	9,465,274,138.42	0.00	9,465,274,138.42
12001500800	Road - General	Purchase of 1 no Ineos 5000 (Bus, Manual, Petrol)	32010005 MOTOR VEHICLES	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	29,243,400.00	0.00	29,243,400.00
12001500900	Road - General	Purchase of 1 no Ineos 2000 (Van, Manual, Petrol)	32010005 MOTOR VEHICLES	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,660,000.00	0.00	1,660,000.00
12001500900	Road - General	Purchase of 1 no Ineos 2000 (Van, Manual, Petrol)	32010005 MOTOR VEHICLES	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,112,404.00	0.00	1,112,404.00
12001500900	Road - General	Purchase of 1 no HP Laserjet 4003 (low printer)	32010052 PRINTERS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,161,168.00	0.00	1,161,168.00
12001500900	Road - General	Purchase of 1 no HP Laserjet 4003 (low printer)	32010052 PRINTERS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,651,680.00	0.00	1,651,680.00
12001500900	Road - General	Purchase of 1 no Sharp DCP-CP100 (A4 Inkjet)	32010052 PRINTERS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,488,640.00	0.00	1,488,640.00
12001500910	Road - General	Purchase of 1 no HAWAII Hushab 81 40" (Installation)	32010058 PROJECTORS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,164,996.80	0.00	1,164,996.80
12001500920	Road - General	Purchase of 1 no Blue gear 123 (HP UPS)	32010054 UPS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,914,640.00	0.00	1,914,640.00
12001500930	Road - General	Purchase of 1 no computer (Dell Inspiron 15)	32010054 PC	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	843,000.00	0.00	843,000.00
12001500940	Road - General	Purchase of 1 no computer (Dell Inspiron 15)	32010054 PC	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	843,000.00	0.00	843,000.00
12001500940	Road - General	Purchase of 1 no of office, visitors and reception	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	3,367,640.32	0.00	3,367,640.32
12001500950	Road - General	Purchase of 1 no of office, visitors and reception	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12001500960	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	2,723,200.00	0.00	2,723,200.00
12001500970	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
12001500980	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,418,108.00	0.00	1,418,108.00
12001500990	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	943,656.00	0.00	943,656.00
12001501000	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,284,000.00	0.00	1,284,000.00
12001501010	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	65,206,916.98	0.00	65,206,916.98
12001501020	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	563,116,877.71	0.00	563,116,877.71
12001501030	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	428,238,289.94	0.00	428,238,289.94
12001501040	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	2,089,793,283.24	0.00	2,089,793,283.24
12001501050	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,440,085,957.98	0.00	1,440,085,957.98
12001501060	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	624,110,283.13	0.00	624,110,283.13
12001501070	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	3,719,277,297.14	0.00	3,719,277,297.14
12001501080	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	47,614,611,689.94	0.00	47,614,611,689.94
12001501090	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	783,513,154.17	0.00	783,513,154.17
12001501100	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,106,414,673.00	0.00	1,106,414,673.00
12001501110	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,418,108.00	0.00	1,418,108.00
12001501120	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	2,874,189,156.04	0.00	2,874,189,156.04
12001501130	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,549,249,499.49	0.00	1,549,249,499.49
12001501140	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,662,070,052.32	0.00	1,662,070,052.32
12001501150	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	249,291,562.78	0.00	249,291,562.78
12001501160	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,025,984,998.99	0.00	1,025,984,998.99
12001501180	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	867,084,225.28	0.00	867,084,225.28
12001501190	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,606,305,883.98	0.00	1,606,305,883.98
12001501200	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,606,305,883.98	0.00	1,606,305,883.98
12001501210	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,790,296,836.19	0.00	1,790,296,836.19
12001501220	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00
12001501230	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	4,789,917,650.79	0.00	4,789,917,650.79
12001501240	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,418,108.00	0.00	1,418,108.00
12001501250	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	113,399,696.20	0.00	113,399,696.20
12001501260	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,053,116,727.78	0.00	1,053,116,727.78
12001501270	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	818,824,296,274.18	0.00	818,824,296,274.18
12001501280	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	880,003,149.14	0.00	880,003,149.14
12001501290	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	501,409,413.90	0.00	501,409,413.90
12001501300	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,604,641,774.19	0.00	1,604,641,774.19
12001501310	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,442,469,598.17	0.00	1,442,469,598.17
12001501320	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	3,286,276,986.48	0.00	3,286,276,986.48
12001501330	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	571,661,593.07	0.00	571,661,593.07
12001501340	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,349,947,844.20	0.00	1,349,947,844.20
12001501350	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	2,881,599,325.93	0.00	2,881,599,325.93
12001501360	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	4,056,384,434.03	0.00	4,056,384,434.03
12001501370	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00
12001501380	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	388,362,155.28	0.00	388,362,155.28
12001501390	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,142,232,071.28	0.00	1,142,232,071.28
12001501400	Road - General	Purchase of 1 no of office cabinet with 2 no drawers	32010063 CHAIRS	70451 ROAD TRANSPORT	32742000 State wide	0.00	0.00	0.00	1,368,164,617.28	0.00	1,368,164,617.28

010012500160	Water Resources and Rural Dev	Procurement of 2 nos BMT Conference Table	30103062 - TABLES	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	0.00	0.00	0.00	2,858,176.00	0.00	2,858,176.00	0.00	0.00	0.00	0.00
010012500170	Water Resources and Rural Dev	Procurement of 2 nos BMT Conference Tables	30103062 - TABLES	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	1,383,883.75	0.00	0.00	1,383,883.75	0.00	1,383,883.75	0.00	0.00	0.00	0.00
010012500180	Water Resources and Rural Dev	Procurement of 6 nos Modern Office File Cabinet	30103063 - SAFETY FILE CABINETS/CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	0.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00	0.00	0.00	0.00	0.00
010012500190	Water Resources and Rural Dev	Procurement of 6 nos HIENSEN 32" SMART LED TV	30103064 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	230,280.00	2,425,488.75	0.00	498,940.00	1,879,288.80	0.00	1,879,288.80	0.00	0.00	0.00	0.00
010012500200	Water Resources and Rural Dev	Procurement of 4 nos HIENSEN 32" SMART LED TV	30103064 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	0.00	0.00	0.00	2,008,025.73	0.00	2,008,025.73	0.00	0.00	0.00	0.00
010012500110	Water Resources and Rural Dev	Procurement of Two Radio Sound System	30103065 - ROAD SETS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	0.00	0.00	0.00	137,000.00	0.00	137,000.00	0.00	0.00	0.00	0.00
010012500120	Water Resources and Rural Dev	Procurement of 6 nos HiSense 32" SMART LED TV	30103064 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	475,450.00	4,306,320.00	0.00	0.00	4,306,320.00	0.00	4,306,320.00	0.00	0.00	0.00	0.00
010012500130	Water Resources and Rural Dev	Procurement of 12 nos LED Ceiling (ATTENDING/RECHARGEABLE)	30103069 - AIR CONDITIONER	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
010012500400	Water Resources and Rural Dev	Procurement of 6 nos Polaroid / Water Cartridge	30103068 - REFRIGERATORS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	6.00	997,000.00	0.00	0.00	993,520.00	0.00	993,520.00	0.00	0.00	0.00	0.00
010012500210	Water Resources and Rural Dev	Procurement of 4 nos HiSense 32" SMART LED TV	30103064 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	4,380,000.00	4,380,000.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00
010012500260	Water Resources and Rural Dev	COST OF MONITORING AND EVALUATION OF CAR	30103052 - MONITORING AND EVALUATION OF C	70621 - COMMUNITY DEVELOPMENT	82742000 - State wide	0.00	833,024.21	0.00	316,456.90	260,408.23	0.00	260,408.23	0.00	0.00	0.00	0.00

0100000000		Open State Rural Access and Agricultural Market	Economic Code and Description		Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00
010011010010	Water Resources and Rural Dev	Physical Improvement of Agro-Logistics Centre	30102154 - LAND & BUILDINGS, MARKET SPACES	00451 - ROAD TRANSPORT	82742000 - State wide	79,500.00	886,799.57	0.00	2,128,848.377	0.00	2,128,848.377	0.00	0.00	0.00	0.00	0.00
010011010100	Water Resources and Rural Dev	Consultancy Service for the Design & Supervision	30102154 - LAND & BUILDINGS, MARKET SPACES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	141,447.719	0.00	141,447.719	0.00	0.00	0.00	0.00	0.00
010011010200	Water Resources and Rural Dev	Logistical Contributions of 15.18km Agricultural	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	1,625,841,448.14	1,625,841,448.14	0.00	2,206,811,412.34	0.00	2,206,811,412.34	0.00	0.00	0.00	0.00	0.00
010011010300	Water Resources and Rural Dev	Consultancy Service for the Design & Supervision	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	48,238,827.88	0.00	48,238,827.88	0.00	0.00	0.00	0.00	0.00
010011010400	Water Resources and Rural Dev	Construction/Upgrading of 6km rural roads	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	6,146,891,049.78	0.00	6,146,891,049.78	0.00	0.00	0.00	0.00	0.00
010011010500	Water Resources and Rural Dev	Construction/Upgrading of 4.23km rural roads	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	5,039,775,214.99	0.00	5,039,775,214.99	0.00	0.00	0.00	0.00	0.00
010011010600	Water Resources and Rural Dev	Consultancy Service for the Design & Supervision	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	84,638,949.39	0.00	84,638,949.39	0.00	0.00	0.00	0.00	0.00
010011010700	Water Resources and Rural Dev	Backlog Rehabilitation of 77.43km rural roads	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	3,295,419,759.39	0.00	3,295,419,759.39	0.00	0.00	0.00	0.00	0.00
010011010800	Water Resources and Rural Dev	Backlog Rehabilitation of 17.97km rural roads	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	2,371,000,000.00	0.00	0.00	2,782,899,196.97	0.00	2,782,899,196.97	0.00	0.00	0.00	0.00	0.00
010011010900	Water Resources and Rural Dev	Consultancy Service for Design and Supervision	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	81,567,807.01	0.00	81,567,807.01	0.00	0.00	0.00	0.00	0.00
010011011000	Water Resources and Rural Dev	Establishment/Operationalisation of State Rural	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	30,006,711.41	0.00	30,006,711.41	0.00	0.00	0.00	0.00	0.00
010011011100	Water Resources and Rural Dev	Construction of Rural IdP - Imali, Oshana	30102022 - ROADS & BRIDGES	00451 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	414,868,978.48	0.00	414,868,978.48	0.00	0.00	0.00	0.00	0.00
010011011200	Water Resources and Rural Dev	Purchase of 12 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	15,111,800.00	0.00	15,111,800.00	0.00	0.00	0.00	0.00	0.00
010011011300	Water Resources and Rural Dev	Purchase of 05 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	19,754,300.00	0.00	19,754,300.00	0.00	0.00	0.00	0.00	0.00
010011011400	Water Resources and Rural Dev	Purchase of 5 nos Gabletop Free Proof Safes	30103069 - SAFETY FILE CABINETS/CUPBOARDS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
010011011500	Water Resources and Rural Dev	Procurement of 05 nos BSMC Surveying Equipments	30103069 - SURVEYING EQUIPMENTS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	35,472,283.44	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
010011011600	Water Resources and Rural Dev	Deployment of NITIMS software for rural road	30103051 - SOFTWARE	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	1,909,811.07	0.00	1,909,811.07	0.00	0.00	0.00	0.00	0.00
010011011700	Water Resources and Rural Dev	Development and Deployment of Logging Tool	30103051 - SOFTWARE	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	10,002,237.14	0.00	10,002,237.14	0.00	0.00	0.00	0.00	0.00
010011011800	Water Resources and Rural Dev	Procurement of 12 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	300,002.11	0.00	300,002.11	0.00	0.00	0.00	0.00	0.00
010011011900	Water Resources and Rural Dev	COPY of MBE for RURAL MARKETS ACROSS	30103052 - MONITORING AND EVALUATION OF C	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	1,426,309.21	0.00	4,734,875.48	0.00	4,734,875.48	0.00	0.00	0.00	0.00	0.00
010011012000	Water Resources and Rural Dev	Procurement of 12 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	989,000.00	0.00	989,000.00	0.00	0.00	0.00	0.00	0.00
010011012100	Water Resources and Rural Dev	Purchase of 12 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	1,815,559.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010011012200	Water Resources and Rural Dev	Purchase of 12 nos HP Laser Color M2026A	30103060 - COMPUTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010011012300	Water Resources and Rural Dev	Procurement of 3 HP Laserjet pro printers	30103062 - PRINTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	883,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010011012400	Water Resources and Rural Dev	Procurement of 3 HP Laserjet pro printers	30103062 - PRINTERS	70621 - ROAD TRANSPORT	82742000 - State wide	0.00	628,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100000000		Ministry of Culture and Tourism	Economic Code and Description		Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00
010012500010	Youth - General	REHABILITATION OF OFFICE BUILDING WITH PRO	30103050 - LAND & BUILDINGS, ADMINISTRATIVE	70621 - CULTURAL SERVICES	82742000 - State wide	2,782,151.48	18,564,000.00	0.00	18,564,000.00	0.00	18,564,000.00	0.00	0.00	0.00	0.00	0.00
010012500020	Youth - General	REHABILITATION OF OFFICE BUILDING TO PROOF	30103050 - LAND & BUILDINGS, ADMINISTRATIVE	70621 - CULTURAL SERVICES	82742000 - State wide	923,300.00	54,442,500.00	0.00	1,132,093.54	0.00	1,132,093.54	0.00	0.00	0.00	0.00	0.00
010012500030	Youth - General	REHABILITATION OF OFFICE BUILDING TO PROOF	30103050 - LAND & BUILDINGS, ADMINISTRATIVE	70621 - CULTURAL SERVICES	82742000 - State wide	1,374,955.00	49,153,800.00	0.00	12,948,952.09	0.00	12,948,952.09	0.00	0.00	0.00	0.00	0.00
010012500040	Youth - General	REHABILITATION OF OFFICE BUILDING TO PROOF	30103050 - LAND & BUILDINGS, ADMINISTRATIVE	70621 - CULTURAL SERVICES	82742000 - State wide	0.00	0.00	0.00	29,900,000.00	0.00	29,900,000.00	0.00	0.00	0.00	0.00	0.00
010012500050	Youth - General	BEAUTIFICATION & INSTALLATION OF SIGNAGE	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	0.00	0.00	0.00	17,374,211.13	0.00	17,374,211.13	0.00	0.00	0.00	0.00	0.00
010012500060	Youth - General	REHABILITATION OF SHED / WARE FOR THE LOCAL	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	7,136,246.53	0.00	0.00	20,849,052.58	0.00	20,849,052.58	0.00	0.00	0.00	0.00	0.00
010012500070	Youth - General	PROTECTION OF ARTWORKS @RANGUNDA	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	0.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
010012500080	Youth - General	PROCUREMENT AND PRODUCTION OF STATE OF	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	7,466,400.00	0.00	0.00	3,368,126.00	0.00	3,368,126.00	0.00	0.00	0.00	0.00	0.00
010012500090	Youth - General	PROCUREMENT AND PRODUCTION OF STATE OF	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	0.00	0.00	0.00	463,760.00	0.00	463,760.00	0.00	0.00	0.00	0.00	0.00
010012500100	Youth - General	INSTALLATION OF POWER BACK UP SYSTEM AT	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82742000 - State wide	0.00	0.00	0.00	124,000,000.00	0.00	124,000,000.00	0.00	0.00	0.00	0.00	0.00
010012500110	Youth - General	RENOVATION OF OLD GOVERNOR'S OFFICE MAIN	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82720000 - AROUNDA SOUTH	0.00	16,460,461.00	0.00	0.00	60,591,879.21	0.00	60,591,879.21	0.00	0.00	0.00	0.00
010012500120	Youth - General	CONSTRUCTION OF 1 STRAW BASKETRY & CRAFTS	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82720000 - AROUNDA SOUTH	0.00	0.00	0.00	29,195,440.00	0.00	29,195,440.00	0.00	0.00	0.00	0.00	0.00
010012500130	Youth - General	CONSTRUCTION OF 1 STRAW BASKETRY & CRAFTS	30103013 - HERITAGE ASSETS	70621 - CULTURAL SERVICES	82720000 - AROUNDA SOUTH	0.00	0.00									

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	ice January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
000000000	Revenue of Statutes									
1100015070100	Refund of Government and	ALUMINIUM PARTITIONING OF FIVE (5) DEPART	20300101 - LAND & BUILDINGS - ADMINISTRAT	70110 - OVERALL PLANNING AND STATISTICAL	245,980.00	245,980.00	0.00	245,980.00	0.00	245,980.00
1100015070200	Refund of Government and	PURCHASE OF TWO (2) COLEMAN ELEMEN	20300095 - POWER GENERATING SETS	70110 - OVERALL PLANNING AND STATISTICAL	2,463,325.00	2,463,325.00	0.00	2,463,325.00	0.00	2,463,325.00
1100015070300	Refund of Government and	PURCHASE OF ONE (1) TRAG PURE SINE	20300056 - SOLAR PANELS / CHARGE CONTROL	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	0.00	0.00	0.00
1100015070400	Refund of Government and	PURCHASE OF TEN (10) HP LASER PRIN	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	15,796,302.00	15,796,302.00	0.00	15,796,302.00	0.00	15,796,302.00
1100015070500	Refund of Government and	PURCHASE OF SEVENTEEN (17) HP LASER MFP	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	4,280,738.00	4,280,738.00	0.00	4,280,738.00	0.00	4,280,738.00
1100015070600	Refund of Government and	PURCHASE OF FOUR (4) HP LASER CHARG	20300056 - SOLAR PANELS / CHARGE CONTROL	70110 - OVERALL PLANNING AND STATISTICAL	1,321,528.80	1,321,528.80	0.00	1,321,528.80	0.00	1,321,528.80
1100015070700	Refund of Government and	PURCHASE OF NINE (9) SHARP AR 6020	20300056 - PHOTOCOPIERS	70110 - OVERALL PLANNING AND STATISTICAL	4,478,840.00	4,478,840.00	0.00	4,478,840.00	0.00	4,478,840.00
1100015070800	Refund of Government and	PURCHASE OF FIVE (5) PAPER SCHNEIDER	20300057 - SHEDDING MACHINES	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	0.00	0.00	0.00
1100015070900	Refund of Government and	PURCHASE OF ONE (1) EPSON POWER	20300059 - BINDING EQUIPMENT	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	0.00	0.00	0.00
1100015071000	Refund of Government and	PURCHASE OF THREE (3) SERIAL BONDING	20300059 - BINDING EQUIPMENT	70110 - OVERALL PLANNING AND STATISTICAL	131,250.00	131,250.00	0.00	131,250.00	0.00	131,250.00
1100015071100	Refund of Government and	PURCHASE OF FIVE (5) HP LASER ARCHIVE	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	1,610,184.00	1,610,184.00	0.00	1,610,184.00	0.00	1,610,184.00
1100015071200	Refund of Government and	PURCHASE OF TEN (10) BLUE GATE UPS	20300051 - UPS	70110 - OVERALL PLANNING AND STATISTICAL	7,905,970.00	7,905,970.00	0.00	7,905,970.00	0.00	7,905,970.00
1100015071300	Refund of Government and	PURCHASE OF TWENTY ONE (21) SANDISK	20300052 - COMPUTER STORAGE DEVICES	70110 - OVERALL PLANNING AND STATISTICAL	127,075.00	127,075.00	0.00	127,075.00	0.00	127,075.00
1100015071400	Refund of Government and	PURCHASE OF ONE (1) HP PROSLANT	20300056 - NETWORKING DEVICES/PERIPHERALS	70110 - OVERALL PLANNING AND STATISTICAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
1100015071500	Refund of Government and	PURCHASE OF THREE (3) SAMUNGUNG 2M	20300054 - CAMERAS	70110 - OVERALL PLANNING AND STATISTICAL	265,600.00	265,600.00	0.00	265,600.00	0.00	265,600.00
1100015071600	Refund of Government and	PURCHASE OF FIFTY ONE (51) OFFICE	20300061 - CHAIRS	70110 - OVERALL PLANNING AND STATISTICAL	248,500.00	248,500.00	0.00	248,500.00	0.00	248,500.00
1100015071700	Refund of Government and	PURCHASE OF EIGHT (8) COMPAQ OFFICE	20300060 - TABLES	70110 - OVERALL PLANNING AND STATISTICAL	245,800.00	245,800.00	0.00	245,800.00	0.00	245,800.00
1100015071800	Refund of Government and	PURCHASE OF ELEVEN (11) MODERN OFFICE	20300063 - SAFETY FILE CABINETS / CUPBOARDS	70110 - OVERALL PLANNING AND STATISTICAL	728,493.71	728,493.71	0.00	728,493.71	0.00	728,493.71
1100015071900	Refund of Government and	PURCHASE OF SEVEN (7) TELEVISION SETS	20300064 - TELEVISION SETS	70110 - OVERALL PLANNING AND STATISTICAL	2,327,000.00	2,327,000.00	0.00	2,327,000.00	0.00	2,327,000.00
110001508000	Refund of Government and	PURCHASE OF SEVEN (7) HENSEN DRIT	20300068 - AIR CONDITIONER	70110 - OVERALL PLANNING AND STATISTICAL	3,009,979.50	3,009,979.50	0.00	3,009,979.50	0.00	3,009,979.50
1100015080100	Refund of Government and	PURCHASE OF TEN (10) BODENHEFEN	20300068 - SHELVES	70110 - OVERALL PLANNING AND STATISTICAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
1100015080200	Refund of Government and	PURCHASE OF EIGHT (8) HEAVY DUTY	20300069 - CEILING STANDING / RECHARGEABLE	70110 - OVERALL PLANNING AND STATISTICAL	808,638.00	808,638.00	0.00	808,638.00	0.00	808,638.00
1100015080300	Refund of Government and	PURCHASE OF ONE (1) HENSEN REFRIGERATOR	20300060 - REFRIGERATORS	70110 - OVERALL PLANNING AND STATISTICAL	942,750.00	942,750.00	0.00	942,750.00	0.00	942,750.00
1100015080400	Refund of Government and	PURCHASE OF ONE (1) COLGAN FIRE	20300067 - FIRE PROOF SAFES	70110 - OVERALL PLANNING AND STATISTICAL	568,068.75	568,068.75	0.00	568,068.75	0.00	568,068.75
1100015080500	Refund of Government and	PURCHASE OF ONE (1) JAWAAN	20300065 - AGRICULTURAL EQUIPMENTS	70110 - OVERALL PLANNING AND STATISTICAL	295,000.00	295,000.00	0.00	295,000.00	0.00	295,000.00
000000000	Open Road Road Safety Administration									
110001509000	Refund of Government and	PURCHASE OF ONE (1) MOCUS PROTECTOR	20300058 - PROJECTORS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	2,954,540.00	0.00	2,954,540.00	0.00	2,954,540.00
1100015090700	Refund of Government and	PURCHASE OF FOUR (4) AUTOMATED	20300055 - OTHER EQUIPMENTS	70110 - OVERALL PLANNING AND STATISTICAL	2,050,000.00	2,050,000.00	0.00	2,050,000.00	0.00	2,050,000.00
1100015090800	Refund of Government and	PURCHASE OF TWO HUNDRED AND FIFTY FIVE	20300057 - FIRE FIGHTING/SAFETY EQUIPMENTS	70110 - OVERALL PLANNING AND STATISTICAL	2,855,250.00	2,855,250.00	0.00	2,855,250.00	0.00	2,855,250.00
000000000	DEPARTMENT OF BUDGET & PLANNING									
070001504000	Refund of Government and	REHABILITATION OF WASTELAND DEVELOPMENT	20300055 - LAND & BUILDINGS - ADMINISTRAT	70110 - OVERALL PLANNING AND STATISTICAL	229,347,711.77	188,500,000.00	330,561,805.13	348,738,000.00	0.00	348,738,000.00
070001502000	Refund of Government and	SETTLEMENT ACTION PLAN ROAD	20401 - AGRICULTURE	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	136,764,998.00	0.00	136,764,998.00
070001503000	Refund of Government and	DESIGN, PRODUCTION, INSTALLATION OF	20403 - AGRICULTURE	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	40,507,260.00	0.00	40,507,260.00
070001505000	Refund of Government and	PURCHASE OF MOTOR VEHICLES	20300045 - MOTOR VEHICLES	70110 - OVERALL PLANNING AND STATISTICAL	44,303,800.00	0.00	0.00	0.00	0.00	0.00
0700015050100	Refund of Government and	PURCHASE OF MOTOR VEHICLES	20300045 - MOTOR VEHICLES	70110 - OVERALL PLANNING AND STATISTICAL	395,800,752.39	0.00	0.00	0.00	0.00	0.00
0700015050700	Refund of Government and	PURCHASE OF COMPUTER	20300050 - COMPUTERS	70110 - OVERALL PLANNING AND STATISTICAL	46,001,003.61	0.00	0.00	0.00	0.00	0.00
0700015050800	Refund of Government and	PURCHASE OF PRINTER	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	3,839,300.00	0.00	0.00	0.00	0.00	0.00
0700015050900	Refund of Government and	PURCHASE OF SCANNER	20300063 - SCANNERS	70110 - OVERALL PLANNING AND STATISTICAL	933,300.00	0.00	0.00	0.00	0.00	0.00
0700015050600	Refund of Government and	PURCHASE OF PROSODER MACHINE	20300056 - PHOTOCOPIERS	70110 - OVERALL PLANNING AND STATISTICAL	7,943,684.00	0.00	0.00	0.00	0.00	0.00
0700015050100	Refund of Government and	PURCHASE OF PROSODER MACHINE	20300056 - PHOTOCOPIERS	70110 - OVERALL PLANNING AND STATISTICAL	970,632.00	0.00	0.00	0.00	0.00	0.00
0700015040700	Refund of Government and	PROCUREMENT OF OFFICE EQUIPMENT AND	20300055 - OTHER EQUIPMENTS	70110 - OVERALL PLANNING AND STATISTICAL	123,633,000.00	263,439,520.00	111,934,979.68	294,012,960.00	0.00	294,012,960.00
070001503000	Refund of Government and	PURCHASE OF OFFICE CHAIRS	20300061 - CHAIRS	70110 - OVERALL PLANNING AND STATISTICAL	5,023,250.00	0.00	0.00	0.00	0.00	0.00
0700015030100	Refund of Government and	PURCHASE OF OFFICE TABLE	20300060 - TABLES	70110 - OVERALL PLANNING AND STATISTICAL	11,055,000.00	0.00	0.00	0.00	0.00	0.00
0700015030400	Refund of Government and	PURCHASE OF OFFICE CABINET	20300063 - SAFETY FILE CABINETS / CUPBOARDS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	13,823,652.70	0.00	0.00	0.00	0.00
0700015030500	Refund of Government and	PURCHASE OF AIR CONDITIONER	20300068 - AIR CONDITIONER	70110 - OVERALL PLANNING AND STATISTICAL	0.00	6,323,330.00	0.00	0.00	0.00	0.00
0700015030600	Refund of Government and	PURCHASE OF REFRIGERATOR	20300060 - REFRIGERATORS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	1,184,500.00	0.00	0.00	0.00	0.00
070001506700	Refund of Government and	Development and deployment of the Man	20300051 - SOFTWARE	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	40,507,260.00	0.00	40,507,260.00
070001506800	Refund of Government and	Development of an Asset Management	20300051 - SOFTWARE	70110 - OVERALL PLANNING AND STATISTICAL	0.00	230,000,000.00	0.00	0.00	0.00	230,000,000.00
110001504000	Refund of Government and	COST OF MONITORING AND EVALUATION OF	20300052 - MONITORING AND EVALUATION OF	70110 - OVERALL PLANNING AND STATISTICAL	0.00	1,522,300.00	0.00	1,522,300.00	0.00	1,522,300.00
000000000	United Nations International Children Emergency									
110001509000	Refund of Government and	PURCHASE OF ONE (1) NOSH LAPTOP	20300050 - COMPUTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	1,126,382.00	0.00	1,126,382.00	0.00	1,126,382.00
1100015090100	Refund of Government and	PURCHASE OF TWO (2) HP LASER	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	282,140.00	0.00	282,140.00	0.00	282,140.00
1100015090100	Refund of Government and	PURCHASE OF ONE (1) NOSH	20300055 - SCANNERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	111,596.00	0.00	111,596.00	0.00	111,596.00
1100015090200	Refund of Government and	PURCHASE OF ONE (1) NOSH	20300058 - PROJECTORS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	1,154,996.00	0.00	1,154,996.00	0.00	1,154,996.00
1100015090300	Refund of Government and	PURCHASE OF BATTERY	20300058 - PROJECTORS	70110 - OVERALL PLANNING AND STATISTICAL	98,307.65	0.00	0.00	0.00	0.00	0.00
1100015090400	Refund of Government and	PURCHASE OF CHARGES/RECHARGEABLE	20300054 - CAMERAS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	439,518.58	0.00	439,518.58	0.00	439,518.58
1100015090500	Refund of Government and	PURCHASE OF Blue Gate Recharge	20300056 - OTHER EQUIPMENTS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	606,200.00	0.00	606,200.00	0.00	606,200.00
1100015090600	Refund of Government and	PURCHASE OF ONE (1) NOSH	20300058 - PROJECTORS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	1,154,996.00	0.00	1,154,996.00	0.00	1,154,996.00
1100015090700	Refund of Government and	PURCHASE OF HP 128A (Original HP	20300060 - REFRIGERATORS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	184,625.00	0.00	184,625.00	0.00	184,625.00
1100015090800	Refund of Government and	PURCHASE OF ONE (1) NOSH	20300060 - FIRE PROOF SAFES	70110 - OVERALL PLANNING AND STATISTICAL	0.00	547,500.00	0.00	547,500.00	0.00	547,500.00
000000000	United Nations Population Fund (UNFPA)									
110001509000	Refund of Government and	Procurement of two (2) HP 240 G30	20300050 - COMPUTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	4,999,997.00	0.00	4,999,997.00
1100015090100	Refund of Government and	Procurement of One (1) HP Laser	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	1,834,805.00	0.00	1,834,805.00
1100015090200	Refund of Government and	Procurement of two (2) HP Scan	20300063 - SCANNERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	401,968.00	0.00	401,968.00
1100015090300	Refund of Government and	Procurement of one (1) HP Laser	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	1,743,813.00	0.00	1,743,813.00
1100015090400	Refund of Government and	Procurement of one (1) HP Laser	20300060 - PRINTERS	70110 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	0.00	314,726.00	0.00	314,726.00
000000000	Sustainable Development Goals Working G									
060001502400	Functional health facilities	REHABILITATION OF TWO (2) NOS OF	20300100 - LAND & BUILDINGS - HOSPITALS	70110 - PUBLIC HEALTH SERVICES	565,095,154.48	565,095,154.48	0.00	565,095,154.48	0.00	565,095,154.48
0600015024300	Schools' infrastructure construction	REHABILITATION OF TWO (2) NOS OF	20300101 - LAND & BUILDINGS - SCHOOLS	70110 - PUBLIC HEALTH SERVICES	565,095,154.48	565,095,154.48	0.00	565,095,154.48	0.00	565,095,154.48
0600015024400	Water Resources and Rural Dev	CONSTRUCTION OF SOFT VOYER	20300053 - LAND & BUILDINGS - SPORTING FACILITIES	70110 - RECREATIONAL AND SPORTING SERVICES	460,720,524.98	460,720,524.98	0.00	460,720,524.98	0.00	460,720,524.98
110001507000	Refund of Government and	CONSTRUCTION OF 4 SOLAR POWERED	20300014 - BOREHOLES & OTHER WATER FACILITIES	70681 - WATER SUPPLY	634,644,000.00	634,644,000.00	0.00	634,644,000.00	0.00	634,644,000.00
1100015070400	Power - General	PURCHASE OF SOTEN (6) NOS CONTROL	20300036 - SOLAR PANELS / CHARGE CONTROL	70485 - ELECTRICITY	0.00	0.00	0.00	11,300,		

060012502880	Housing and Urban Development	Purchase of four HP LaserJet Enterprise Printers	3200562 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	2,965.70(4.00)	0.00	0.00	4,056.128(0.00)	0.00	4,056.128(0.00)	0.00	0.00	0.00	0.00	0.00
060012502900	Housing and Urban Development	Purchase of Modems and Routers/Routers	3200562 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	73.97(0.00)	0.00	0.00	73.97(0.00)	0.00	73.97(0.00)	0.00	0.00	0.00	0.00	0.00
060012502900	Housing and Urban Development	Procurement of Other Equipment	3200555 - OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	7,950.00(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012502910	Housing and Urban Development	Purchase of Software	3200515 - SOFTWARE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	72,725.86(6.00)	0.00	0.00	40,000.00(0.00)	0.00	40,000.00(0.00)	0.00	0.00	0.00	0.00	0.00
060012502920	Housing and Urban Development	Cost of Monitoring and Evaluation of Capital Projects	3200515 - SOFTWARE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	36.32(0.00)	0.00	0.00	4,844.500(0.00)	0.00	4,844.500(0.00)	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description **Open State Planning & Monitoring Programme** **Economic Code and Description** **Function Code and Description** **Location Code and Description** **2023 Full Year Actuals** **2024 Final Budget** **01 January to September** **Executive Budget Proposal** **2025 Adjustments** **2025 Approved Budget**

Programme Code and Programme Description	Open State Planning & Monitoring Programme	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
060012502930	Housing and Urban Development	CONSTRUCTION OF PERMANENT SITE	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	15,727,862.84	15,727,862.84	0.00	13,972,257.97(1.00)	0.00	13,972,257.97(1.00)	0.00	0.00	0.00	0.00
060012502940	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	16,678,341.28	16,678,341.28	0.00	446,053,665.00(0.00)	0.00	446,053,665.00(0.00)	0.00	0.00	0.00	0.00
060012502950	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	12,444,400.00	12,444,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012502960	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	12,444,400.00	12,444,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012502970	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,355,400.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012502980	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,355,400.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012502990	Housing and Urban Development	CONSTRUCTION OF TEN ZONAL OFFICE BUILDING	32001001 - LAND & BUILDINGS - ADMINISTRATIVE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	3,555,400.00	3,555,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012503000	Housing and Urban Development	PURCHASE OF 13) THIRTEEN REAL TIME CCTV CAMERAS	32001026 - SECURITY INSTALLATIONS/EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	1,549,112.00(0.00)	0.00	1,549,112.00(0.00)	0.00	0.00	0.00	0.00
060012503100	Housing and Urban Development	PURCHASE AND INSTALLATION OF OFFICE EQUIPMENT	32001021 - SPECIALISED RESEARCH EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	65,810.00	65,810.00	0.00	1,448,800.00(0.00)	0.00	1,448,800.00(0.00)	0.00	0.00	0.00	0.00
060012503200	Housing and Urban Development	PURCHASE OF FARMHOUSING EQUIPMENT - BULL	32001091 - EARTH MOVING EQUIPMENT - BULL	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	490,110,961.50(0.00)	0.00	490,110,961.50(0.00)	0.00	0.00	0.00	0.00
060012503300	Housing and Urban Development	PURCHASE OF ONE 1 SUMMER LOWPWA/SHOUD PUMP	32001099 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	16,812,300.00	16,812,300.00	0.00	7,211,600.00(0.00)	0.00	7,211,600.00(0.00)	0.00	0.00	0.00	0.00
060012503400	Housing and Urban Development	PURCHASE OF THIRTY FIVE (35) 10K AND TW (2) 10K	3200505 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	896,000.00	896,000.00	0.00	2,295,170,000.00(0.00)	0.00	2,295,170,000.00(0.00)	0.00	0.00	0.00	0.00
060012503500	Housing and Urban Development	PURCHASE OF EIGHTEEN (18) HP COOLING BALLS	3200561 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,549,526.40	4,549,526.40	0.00	23,468,147.50(0.00)	0.00	23,468,147.50(0.00)	0.00	0.00	0.00	0.00
060012503600	Housing and Urban Development	PURCHASE OF THIRTY (30) PHOTOCOPIERS	3200561 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,087,504.00	4,087,504.00	0.00	7,704,368.86(0.00)	0.00	7,704,368.86(0.00)	0.00	0.00	0.00	0.00
060012503700	Housing and Urban Development	PURCHASE OF FOUR (4) CANON IMAGE RUNNER	3200565 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	2,538,576.00	2,538,576.00	0.00	4,003,696.00(0.00)	0.00	4,003,696.00(0.00)	0.00	0.00	0.00	0.00
060012503800	Housing and Urban Development	PURCHASE OF SEVEN (7) PAPER SHREDDER MACHINES	3200567 - SHREDDING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	568,750.00	568,750.00	0.00	891,964.50(0.00)	0.00	891,964.50(0.00)	0.00	0.00	0.00	0.00
060012503900	Housing and Urban Development	PURCHASE OF FOUR (4) TONY 2200 LITERALS	3200568 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	1,348,384.00	1,348,384.00	0.00	3,903,167.00(0.00)	0.00	3,903,167.00(0.00)	0.00	0.00	0.00	0.00
060012504000	Housing and Urban Development	PURCHASE OF TWENTY SEVEN (27) ACP UPS	3200561 - UPS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	2,821,963.21	2,821,963.21	0.00	16,338,010.00(0.00)	0.00	16,338,010.00(0.00)	0.00	0.00	0.00	0.00
060012504100	Housing and Urban Development	PURCHASE OF COPIERS/STORAGE DEVICES	3200562 - COMPUTER STORAGE DEVICES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	2,651,000.00(0.00)	0.00	2,651,000.00(0.00)	0.00	0.00	0.00	0.00
060012504200	Housing and Urban Development	PURCHASE OF COPIERS/STORAGE DEVICES	3200565 - SERVERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	6,818,455.00(0.00)	0.00	6,818,455.00(0.00)	0.00	0.00	0.00	0.00
060012504300	Housing and Urban Development	PURCHASE OF OTHER WORKING TOOLS	3200565 - OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	4,225,095.00(0.00)	0.00	4,225,095.00(0.00)	0.00	0.00	0.00	0.00
060012504400	Housing and Urban Development	PURCHASE OF OTHER WORKING TOOLS	3200565 - OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	4,818,455.00(0.00)	0.00	4,818,455.00(0.00)	0.00	0.00	0.00	0.00
060012504500	Housing and Urban Development	PURCHASE OF THIRTY FIVE (35) OFFICE CHAIR	3200562 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,643,750.00	4,643,750.00	0.00	9,378,645.66(0.00)	0.00	9,378,645.66(0.00)	0.00	0.00	0.00	0.00
060012504600	Housing and Urban Development	PURCHASE OF THIRTY (30) 6-COMPARTMENT BI	3200563 - SAFETY FILE CABINETS/CUPBOARDS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	4,309,125.00	4,309,125.00	0.00	5,263,138.48(0.00)	0.00	5,263,138.48(0.00)	0.00	0.00	0.00	0.00
060012504700	Housing and Urban Development	PURCHASE OF SEVEN (7) TELEVISION SETS	3200563 - TELEVISION SETS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	384,712.50	384,712.50	0.00	8,200,788.71(0.00)	0.00	8,200,788.71(0.00)	0.00	0.00	0.00	0.00
060012504800	Housing and Urban Development	PURCHASE OF TWENTY ONE (21) HENSHE 1.5HP	3200566 - AIR CONDITIONER	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	6,812,716.48	6,812,716.48	0.00	6,166,626.71(0.00)	0.00	6,166,626.71(0.00)	0.00	0.00	0.00	0.00
060012504900	Housing and Urban Development	PURCHASE OF FORTY ONE (41) CEILING STANDING/RECHARGEABLE	3200563 - CEILING STANDING/RECHARGEABLE	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	514,000.00	514,000.00	0.00	702,112.00(0.00)	0.00	702,112.00(0.00)	0.00	0.00	0.00	0.00
060012505000	Housing and Urban Development	PURCHASE OF TWENTY FIVE (25) SCANDIANTOP	3200563 - REFRIGERATORS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	2,437,500.00	2,437,500.00	0.00	1,514,600.00(0.00)	0.00	1,514,600.00(0.00)	0.00	0.00	0.00	0.00
060012505100	Housing and Urban Development	FIRE FIGHTING/SAFETY EQUIPMENT	3200597 - FIRE FIGHTING/SAFETY EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	1,020,000.00(0.00)	0.00	1,020,000.00(0.00)	0.00	0.00	0.00	0.00
060012505200	Housing and Urban Development	COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	3200515 - MONITORING AND EVALUATION OF CAPITAL PROJECTS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	3,017,670.00	3,017,670.00	0.00	2,230,368.13(0.00)	0.00	2,230,368.13(0.00)	0.00	0.00	0.00	0.00

Programme Code and Programme Description **Open State Building Production Management Unit** **Economic Code and Description** **Function Code and Description** **Location Code and Description** **2023 Full Year Actuals** **2024 Final Budget** **01 January to September** **Executive Budget Proposal** **2025 Adjustments** **2025 Approved Budget**

Programme Code and Programme Description	Open State Building Production Management Unit	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget						
060012505300	Housing and Urban Development	PURCHASE OF MOTOR VEHICLE	3200505 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	1,646,784.82	1,646,784.82	0.00	52,258,274.14	0.00	52,258,274.14	0.00	0.00	0.00	0.00
060012505400	Housing and Urban Development	PURCHASE OF POWER GENERATOR SET	3200505 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	1,243,250.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012505500	Housing and Urban Development	INSTALLATIONS OF FOUR (4) NOIS OF WORKB C	3200509 - SECURITY INSTALLATIONS/EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	1,000,968.00	1,000,968.00	0.00	1,301,384.00(0.00)	0.00	1,301,384.00(0.00)	0.00	0.00	0.00	0.00
060012505600	Housing and Urban Development	PURCHASE OF BOREHOLE AND OTHER WATER FACI	3200511 - BOREHOLE AND OTHER WATER FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060012505700	Housing and Urban Development	PURCHASE OF ONE (1) NOIS MERCURY (3) NOIS IN	3200596 - SOLAR PANELS/CHARGE CONTROLS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	7,456,650.00(0.00)	0.00	7,456,650.00(0.00)	0.00	0.00	0.00	0.00
060012505800	Housing and Urban Development	PURCHASE OF THREE (3) NOIS HP 200 ALL-IN-ONE	3200562 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	2,955,400.00	2,955,400.00	0.00	4,557,790.00(0.00)	0.00	4,557,790.00(0.00)	0.00	0.00	0.00	0.00
060012505900	Housing and Urban Development	PURCHASE OF ONE (1) NOIS HP LASERJET MFP	3200561 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	3,111,496.46	3,111,496.46	0.00	2,112,896.00(0.00)	0.00	2,112,896.00(0.00)	0.00	0.00	0.00	0.00
060012506000	Housing and Urban Development	PURCHASE OF ONE (1) NOIS HP SHARP COPIER	3200565 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	3,297,660.00	3,297,660.00	0.00	857,808.00(0.00)	0.00	857,808.00(0.00)	0.00	0.00	0.00	0.00
060012506100	Housing and Urban Development	PURCHASE OF ONE (1) NOIS HP PROJECTOR	3200568 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	1,566,618.86	1,566,618.86	0.00	1,743,913.00(0.00)	0.00	1,743,913.00(0.00)	0.00	0.00	0.00	0.00
060012506200	Housing and Urban Development	PURCHASE OF SEVEN (7) NOIS HP 5050	3200561 - UPS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	5,555,500.18	5,555,500.18	0.00	5,159,162.00(0.00)	0.00	5,159,162.00(0.00)	0.00	0.00	0.00	0.00
060012506300	Housing and Urban Development	COST FOR INSTALLATION OF NETWORK FACILITIES	3200553 - NETWORKING DEVICES/PERIPHERALS	70661 - HOUSING AND COMMUNITY AMENITIES	6274200 - State wide	0.00	0.00	0.00	0.00	1,021,725.00(0.00)	0.00	1,021,725.00(0.00)	0.00	0.00	0.00	0.00

1100125101700	Reform of Government and	PROCUREMENT OF TWENTY (20) SANTO 885030	70333 - LAW COURTS	8274200 - State wide	0.00	500,000.00	0.00	0.00	716,254.20	0.00	716,254.20	0.00	0.00	0.00	0.00
1100125101800	Reform of Government and	PROCUREMENT OF ONE (1) SHAWMUT 41403345	70333 - LAW COURTS	8274200 - State wide	0.00	483,400.00	0.00	0.00	483,400.00	0.00	483,400.00	0.00	0.00	0.00	0.00
1100125101900	Reform of Government and	PROVISION OF 87 DIFFERENT BOUTHERS AND SW	70333 - LAW COURTS	8274200 - State wide	0.00	10,420,979.80	0.00	0.00	14,884,532.95	0.00	14,884,532.95	0.00	0.00	0.00	0.00
1100125102000	Reform of Government and	PROCUREMENT OF UPS AND INSTALLATION OF P	70333 - LAW COURTS	8274200 - State wide	0.00	37,861,786.00	0.00	0.00	53,928,835.00	0.00	53,928,835.00	0.00	0.00	0.00	0.00
1100125102100	Reform of Government and	PROVISION OF NETWORKING DEVICES/PERIPHER	70333 - LAW COURTS	8274200 - State wide	0.00	9,331,133.40	0.00	0.00	13,421,718.45	0.00	13,421,718.45	0.00	0.00	0.00	0.00
1100125102200	Reform of Government and	PROCUREMENT OF ALMOST 200 OTHER OFFICE	70333 - LAW COURTS	8274200 - State wide	0.00	17,687,930.00	0.00	0.00	25,203,476.11	0.00	25,203,476.11	0.00	0.00	0.00	0.00
1100125102300	Reform of Government and	PROCUREMENT OF ALMOST 8000 OFFICE CHAIR	70333 - LAW COURTS	8274200 - State wide	0.00	45,000.00	0.00	0.00	54,269,953.88	0.00	54,269,953.88	0.00	0.00	0.00	0.00
1100125102400	Reform of Government and	PROVISION OF 148 OFFICE TABLES	70333 - LAW COURTS	8274200 - State wide	0.00	37,696,000.00	0.00	0.00	44,955,160.00	0.00	44,955,160.00	0.00	0.00	0.00	0.00
1100125102500	Reform of Government and	PROVISION OF TWENTY THREE FIVE CABINETS F	70333 - LAW COURTS	8274200 - State wide	0.00	11,432,666.25	0.00	0.00	16,205,431.27	0.00	16,205,431.27	0.00	0.00	0.00	0.00
1100125102600	Reform of Government and	PROVISION OF 123 OFFICE TELEVISION SETS	70333 - LAW COURTS	8274200 - State wide	0.00	4,768,333.80	0.00	0.00	6,637,699.12	0.00	6,637,699.12	0.00	0.00	0.00	0.00
1100125102700	Reform of Government and	PROCUREMENT OF SIXTY TWO (62) AIR CONDIT	70333 - LAW COURTS	8274200 - State wide	0.00	29,976,462.70	0.00	0.00	43,935,762.59	0.00	43,935,762.59	0.00	0.00	0.00	0.00
1100125102800	Reform of Government and	PURCHASE OF 306 (3) DOUBLE SHELVES FOR	70333 - LAW COURTS	8274200 - State wide	0.00	3,717,600.00	0.00	0.00	5,136,150.00	0.00	5,136,150.00	0.00	0.00	0.00	0.00
1100125102900	Reform of Government and	PURCHASE OF 436 CEILING AND STANDING FAN	70333 - LAW COURTS	8274200 - State wide	0.00	24,822,000.00	0.00	0.00	34,120,000.00	0.00	34,120,000.00	0.00	0.00	0.00	0.00
1100125103000	Reform of Government and	PURCHASE OF EIGHTY (80) REFRIGERATORS	70333 - LAW COURTS	8274200 - State wide	0.00	44,787,500.00	0.00	0.00	61,507,372.80	0.00	61,507,372.80	0.00	0.00	0.00	0.00
1100125103100	Reform of Government and	PURCHASE OF TWENTY (20) FIRE PROOF SAFE	70333 - LAW COURTS	8274200 - State wide	0.00	17,553,017.50	0.00	0.00	24,100,000.00	0.00	24,100,000.00	0.00	0.00	0.00	0.00
1100125103200	Reform of Government and	PROCUREMENT OF FUNDS FOR THE MONITORING	70333 - LAW COURTS	8274200 - State wide	0.00	4,984,159.21	0.00	0.00	6,825,400.00	0.00	6,825,400.00	0.00	0.00	0.00	0.00

Program Code and Program Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
010012501000	Social Re-orientation - General	CONSTRUCTION AND RENOVATION OF OFFICE B	70333 - LAW COURTS	8,400,000.00	8,400,000.00	0.00	13,045,100.00	0.00	13,045,100.00	0.00	0.00	0.00	0.00	0.00
0100125010100	Social Re-orientation - General	RENOVATION OF RESIDENTIAL QUARTERS AT ABR	70333 - LAW COURTS	0.00	50,000,000.00	0.00	49,700,000.00	0.00	49,700,000.00	0.00	0.00	0.00	0.00	0.00
0100125010200	Social Re-orientation - General	PURCHASE OF TWENTY (20) DIFFERENT GENERA	70333 - LAW COURTS	0.00	48,776,453.00	0.00	51,973,200.00	0.00	51,973,200.00	0.00	0.00	0.00	0.00	0.00
0100125010300	Social Re-orientation - General	PROCUREMENT OF ONE (1) MAURUS TRUCK/PU	70333 - LAW COURTS	0.00	89,133,979.10	0.00	107,892,068.00	0.00	107,892,068.00	0.00	0.00	0.00	0.00	0.00
0100125010400	Social Re-orientation - General	PURCHASE OF 60HP FOR HEADQUARTER AN	70333 - LAW COURTS	0.00	45,413,589.14	8,000,000.00	47,950,475.00	0.00	47,950,475.00	0.00	0.00	0.00	0.00	0.00
0100125010500	Social Re-orientation - General	PURCHASE OF TWENTY (20) HP LASER PRINTER	70333 - LAW COURTS	0.00	15,088,350.00	0.00	21,215,648.00	0.00	21,215,648.00	0.00	0.00	0.00	0.00	0.00
0100125010600	Social Re-orientation - General	PURCHASE OF FIVE (5) HP SCANNER/SCANNERS	70333 - LAW COURTS	0.00	2,202,588.00	0.00	3,191,104.00	0.00	3,191,104.00	0.00	0.00	0.00	0.00	0.00
0100125010700	Social Re-orientation - General	PURCHASE OF FIFTEEN (15) SHARP/PHOTOCOPI	70333 - LAW COURTS	0.00	35,500,120.00	0.00	50,266,200.00	0.00	50,266,200.00	0.00	0.00	0.00	0.00	0.00
0100125010800	Social Re-orientation - General	PURCHASE OF FIVE (5) SHARP/SHEDDING MACH	70333 - LAW COURTS	0.00	2,676,469.00	0.00	3,856,000.00	0.00	3,856,000.00	0.00	0.00	0.00	0.00	0.00
0100125010900	Social Re-orientation - General	PURCHASE OF ONE (1) EPSON PROJECTOR X30	70333 - LAW COURTS	0.00	135,000.00	0.00	2,901,747.20	0.00	2,901,747.20	0.00	0.00	0.00	0.00	0.00
0100125011000	Social Re-orientation - General	PURCHASE OF TWENTY (20) DIFFERENT GENER	70333 - LAW COURTS	0.00	48,776,453.00	0.00	51,973,200.00	0.00	51,973,200.00	0.00	0.00	0.00	0.00	0.00
0100125011100	Social Re-orientation - General	PROCUREMENT OF TEN (10) HP HEADQUARTER	70333 - LAW COURTS	0.00	25,199,400.00	0.00	34,644,500.00	0.00	34,644,500.00	0.00	0.00	0.00	0.00	0.00
0100125011200	Social Re-orientation - General	PURCHASE OF ONE HUNDRED AND THIRTY (13	70333 - LAW COURTS	0.00	13,125,000.00	5,000,000.00	16,821,088.00	0.00	16,821,088.00	0.00	0.00	0.00	0.00	0.00
0100125011300	Social Re-orientation - General	PURCHASE OF TWENTY (20) DIFFERENT GENER	70333 - LAW COURTS	0.00	48,776,453.00	0.00	51,973,200.00	0.00	51,973,200.00	0.00	0.00	0.00	0.00	0.00
0100125011400	Social Re-orientation - General	PURCHASE OF TWENTY FIVE (25) SAFE CABIN	70333 - LAW COURTS	0.00	42,403,375.00	0.00	58,204,301.14	0.00	58,204,301.14	0.00	0.00	0.00	0.00	0.00
0100125011500	Social Re-orientation - General	PURCHASE OF TWENTY (20) HP LASER PRINTER	70333 - LAW COURTS	0.00	15,088,350.00	0.00	21,215,648.00	0.00	21,215,648.00	0.00	0.00	0.00	0.00	0.00
0100125011600	Social Re-orientation - General	PURCHASE OF THIRTY (30) HISENSE 5.5MP 32	70333 - LAW COURTS	0.00	12,008,360.00	2,000,000.00	13,779,984.00	0.00	13,779,984.00	0.00	0.00	0.00	0.00	0.00
0100125011700	Social Re-orientation - General	PURCHASE OF TWENTY (20) DATA BENCH RECH	70333 - LAW COURTS	0.00	3,138,148.00	0.00	4,320,640.00	0.00	4,320,640.00	0.00	0.00	0.00	0.00	0.00
0100125011800	Social Re-orientation - General	PURCHASE OF FOURTEEN (14) HISENSE COOLE	70333 - LAW COURTS	0.00	1,096,475.00	0.00	1,498,376.52	0.00	1,498,376.52	0.00	0.00	0.00	0.00	0.00
0100125011900	Social Re-orientation - General	PURCHASE OF TWENTY (20) GLOBAL 2 DRAWER	70333 - LAW COURTS	0.00	1,618,875.00	0.00	2,248,444.00	0.00	2,248,444.00	0.00	0.00	0.00	0.00	0.00
0100125012000	Social Re-orientation - General	APPOINTMENT OF MONITORING AND EVALUAT	70333 - LAW COURTS	0.00	902,300.00	0.00	210,022.56	0.00	210,022.56	0.00	0.00	0.00	0.00	0.00

Program Code and Program Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
010012501200	Social Re-orientation - General	Rehabilitation of the Office Building at the	70333 - LAW COURTS	0.00	265,447,338.00	0.00	1,046,286,617.00	0.00	1,046,286,617.00	0.00	0.00	0.00	0.00	0.00
0100125012100	Social Re-orientation - General	RECONSTRUCTION OF EIGHT (8) BUILDINGS, LIBR	70333 - LAW COURTS	0.00	265,447,338.00	0.00	1,046,286,617.00	0.00	1,046,286,617.00	0.00	0.00	0.00	0.00	0.00
0100125012200	Social Re-orientation - General	PURCHASE OF 85 units of Ekipag power gener	70333 - LAW COURTS	0.00	1,975,000.00	0.00	16,078,177.95	0.00	16,078,177.95	0.00	0.00	0.00	0.00	0.00
0100125012300	Social Re-orientation - General	Purchase of 8 (8) units of Solar panels and in	70333 - LAW COURTS	0.00	0.00	0.00	36,126,485.00	0.00	36,126,485.00	0.00	0.00	0.00	0.00	0.00
0100125012400	Social Re-orientation - General	Purchase of 80 units Toyota Corolla motor veh	70333 - LAW COURTS	0.00	161,774,488.00	0.00	1,617,803,348.00	0.00	1,617,803,348.00	0.00	0.00	0.00	0.00	0.00
0100125012500	Social Re-orientation - General	Purchase of 30 units Canon G 5 (3247) 8584	70333 - LAW COURTS	0.00	9,109,008.00	1,844,400.00	37,611,787.80	0.00	37,611,787.80	0.00	0.00	0.00	0.00	0.00
0100125012600	Social Re-orientation - General	Purchase of 10 units HP Scanjet 4640	70333 - LAW COURTS	0.00	3,172,700.00	448,200.00	3,714,474.84	0.00	3,714,474.84	0.00	0.00	0.00	0.00	0.00
0100125012700	Social Re-orientation - General	Purchase of 13 units Canon Image Formula DR	70333 - LAW COURTS	0.00	335,988.00	0.00	5,527,872.00	0.00	5,527,872.00	0.00	0.00	0.00	0.00	0.00
0100125012800	Social Re-orientation - General	Purchase of 14 units Sharp digital photocopie	70333 - LAW COURTS	0.00	699,750.00	5,276,250.00	20,968,645.00	0.00	20,968,645.00	0.00	0.00	0.00	0.00	0.00
0100125012900	Social Re-orientation - General	Purchase of 10 units Shredding Perforator S	70333 - LAW COURTS	0.00	113,996.00	0.00	773,715.00	0.00	773,715.00	0.00	0.00	0.00	0.00	0.00
0100125013000	Social Re-orientation - General	Purchase of 10 units projector 400 lumens head	70333 - LAW COURTS	0.00	696,864.00	0.00	45,177,000.00	0.00	45,177,000.00	0.00	0.00	0.00	0.00	0.00
0100125013100	Social Re-orientation - General	Purchase of 11 units Bannar 8VX UPS for the	70333 - LAW COURTS	0.00	182,750.00	871,048.80	4,097,084.00	0.00	4,097,084.00	0.00	0.00	0.00	0.00	0.00
0100125013200	Social Re-orientation - General	Purchase of 21 units Toshiba Hard drive for	70333 - LAW COURTS	0.00	206,312.00	399,840.00	344,500.00	0.00	344,500.00	0.00	0.00	0.00	0.00	0.00
0100125013300	Social Re-orientation - General	Purchase of 20 units 40X Camcorder camera	70333 - LAW COURTS	0.00	4,508,462.00	0.00	6,707,841.90	0.00	6,707,841.90	0.00	0.00	0.00	0.00	0.00
0100125013400	Social Re-orientation - General	Purchase of 60 units Sharp Sharp Panel C	70333 - LAW COURTS	0.00	902,841.00	1,236,120.00	2,766,955.50	0.00	2,766,955.50	0.00	0.00	0.00	0.00	0.00
0100125013500	Social Re-orientation - General	Purchase of 400 units Office Chair for the off	70333 - LAW COURTS	0.00	1,244,750.00	1,200,000.00	1,635,949.12	0.00	1,635,949.12	0.00	0.00	0.00	0.00	0.00
0100125013600	Social Re-orientation - General	Purchase of 600 units small office tables, Head	70333 - LAW COURTS	0.00	341,900.00	2,001,996.00	35,520,000.00	0.00	35,520,000.00	0.00	0.00	0.00	0.00	0.00
0100125013700	Social Re-orientation - General	Purchase of 10 units of Printer, Laserjet for	70333 - LAW COURTS	0.00	42,700.00	0.00	4,650,732.00	0.00	4,650,732.00	0.00	0.00	0.00	0.00	0.00
0100125013800	Social Re-orientation - General	Purchase of 15 units of Printer, Laserjet for	70333 - LAW COURTS	0.00	350,000.00	1,846,875.00	5,027,984.76	0.00	5,027,984.76					

08100125017400	Youth - General	Procurement of 4nos LG1 Refrigerator 321. GL	13030560 - REFRIGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	82742000 - State wide	0.00	0.00	0.00	0.00	1,864,800.00	0.00	1,864,800.00	0.00	0.00	0.00
08100125017500	Youth - General	COST OF MONITORING AND EVALUATION OF CAP	13030512 - MONITORING AND EVALUATION OF CAP	70811 - RECREATIONAL AND SPORTING SERVICES	82742000 - State wide	0.00	8,675.00	0.00	0.00	36,337.85	0.00	36,337.85	0.00	0.00	0.00

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Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total				7,662,424.94	7,672,872.24	7,672,872.24	7,672,872.24	0.00	7,672,872.24
07100125000400	Gender - General	Procurement of Office Building and Transport	13010101 - LAND & BUILDINGS - ADMINISTRATIVE	0.00	15,722,886.00	0.00	15,722,886.00	0.00	15,722,886.00
07100125000500	Gender - General	Purchase of 50nos Server Power Generation Sets	13010905 - MOTOR VEHICLES	0.00	1,698,700.00	0.00	1,698,700.00	0.00	1,698,700.00
07100125000600	Gender - General	Purchase/Installation of Solar and Inverter	13010306 - SOLAR PANELS /CHARGE CONTROLS	0.00	0.00	0.00	4,305,573.00	0.00	4,305,573.00
07100125000700	Gender - General	Purchase of 10nos Motor Vehicle	13010905 - MOTOR VEHICLES	0.00	48,776,000.00	0.00	48,776,000.00	0.00	48,776,000.00
07100125000800	Gender - General	Purchase of Two Desktop Computers	13010501 - COMPUTERS	0.00	4,293,380.00	0.00	4,293,380.00	0.00	4,293,380.00
07100125000900	Gender - General	Purchase four HP Laser Printers	13010502 - PRINTERS	0.00	4,355,400.00	0.00	4,355,400.00	0.00	4,355,400.00
07100125001000	Gender - General	Purchase of 10nos Photocopy Machines	13010503 - PHOTOCOPIERS	0.00	2,118,947.00	0.00	2,118,947.00	0.00	2,118,947.00
07100125001100	Gender - General	Purchase of Four Shredding Machines	13010507 - SHREDDING MACHINES	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
07100125001200	Gender - General	Purchase of 2nos UPS	13010511 - UPS	0.00	1,118,947.00	0.00	1,118,947.00	0.00	1,118,947.00
07100125001300	Gender - General	Purchase of 10nos Desktop Computers	13010501 - COMPUTERS	0.00	1,119,960.00	0.00	1,119,960.00	0.00	1,119,960.00
07100125001400	Gender - General	Purchase of 5nos Industrial Equipment	13010555 - OTHER EQUIPMENTS	0.00	1,442,811.00	0.00	1,442,811.00	0.00	1,442,811.00
07100125001500	Gender - General	Purchase of 5nos Office Chairs	13010901 - CHAIRS	0.00	909,200.00	0.00	909,200.00	0.00	909,200.00
07100125001600	Gender - General	Purchase of Thirty Office Tables	13010602 - TABLES	0.00	1,178,700.00	0.00	1,178,700.00	0.00	1,178,700.00
07100125001700	Gender - General	Purchase of Office Four Fire Cabinets	13010603 - SAFETY FIRE CABINETS /CUPBOARDS	0.00	404,718.74	0.00	404,718.74	0.00	404,718.74
07100125001800	Gender - General	Purchase of Ten 16" Television sets	13010904 - TELEVISION SETS	0.00	0.00	0.00	1,175,000.00	0.00	1,175,000.00
07100125001900	Gender - General	Purchase of 4nos LSP/HP Air Conditioners	13010606 - AIR CONDITIONER	0.00	3,982,080.00	0.00	3,982,080.00	0.00	3,982,080.00
07100125002000	Gender - General	Purchase of 10nos Standing Fans	13010609 - CEILING STANDING/ RECHARGEABLE	0.00	1,391,687.00	0.00	1,391,687.00	0.00	1,391,687.00
07100125002100	Gender - General	Purchase of 5nos LG Refrigerators	13010610 - REFRIGERATORS	0.00	4,181,250.00	0.00	4,181,250.00	0.00	4,181,250.00
07100125002200	Gender - General	Purchase of One Fire Proof Safes	13010609 - FIRE PROOF SAFES	0.00	642,141.23	0.00	642,141.23	0.00	642,141.23
07100125002300	Gender - General	COST OF MONITORING AND EVALUATION OF CAP	13030512 - MONITORING AND EVALUATION OF CAP	0.00	1,618,774.08	0.00	1,618,774.08	0.00	1,618,774.08

940000000 Ministry of Women Affairs and Social Development

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total				4,772,812.00	4,745,000.00	4,745,000.00	4,745,000.00	0.00	4,745,000.00
07100125002400	Gender - General	Renovation of Project Office	13010101 - LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,115,000.00	0.00	1,115,000.00	0.00	1,115,000.00
07100125002500	Gender - General	Procurement of Stationery & Materials for 2024	13010206 - INDUSTRIAL MATERIALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
07100125002600	Gender - General	Procurement of Motor Vehicle (Dewi) Interim 2024	13010306 - SOLAR PANELS /CHARGE CONTROLS	0.00	3,778,700.00	0.00	3,778,700.00	0.00	3,778,700.00
07100125002700	Gender - General	Purchase of Twenty Five (25) Laser Printers	13010502 - PRINTERS	0.00	21,777,000.00	0.00	21,777,000.00	0.00	21,777,000.00
07100125002800	Gender - General	Purchase of HP LaserJet Pro M406n Printer	13010502 - PRINTERS	0.00	0.00	0.00	7,909,130.00	0.00	7,909,130.00
07100125002900	Gender - General	Purchase of Blaupunkt 1000A UPS	13010511 - UPS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
07100125003000	Gender - General	Purchase of 10nos Desktop Computers	13010501 - COMPUTERS	0.00	0.00	0.00	398,971.00	0.00	398,971.00
07100125003100	Gender - General	Procurement of 28 Tables and Procurement of 28 Chairs	13010555 - OTHER EQUIPMENTS	0.00	0.00	0.00	14,095,200.00	0.00	14,095,200.00
07100125003200	Gender - General	Purchase of 28 Executive Office Chairs (Black, 23" High)	13010901 - CHAIRS	0.00	0.00	0.00	1,935,295.00	0.00	1,935,295.00
07100125003300	Gender - General	Purchase of 35 Complete Office Table 1500 x 700mm	13010602 - TABLES	0.00	0.00	0.00	19,922,280.00	0.00	19,922,280.00
07100125003400	Gender - General	Purchase of 10 Fireproof 4 Drawer Fireproof Safes	13010609 - FIRE PROOF SAFES	0.00	0.00	0.00	12,494,729.94	0.00	12,494,729.94
07100125003500	Gender - General	Procurement of 10nos Agricultural Equipments	13010915 - AGRICULTURAL EQUIPMENTS	0.00	994,175.00	0.00	215,136,004.00	0.00	215,136,004.00

940000000 Ministry of Women Affairs and Social Development

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total				9,746,242.94	12,417,872.24	12,417,872.24	12,417,872.24	0.00	12,417,872.24
07100125003600	Gender - General	Building of TWO(2) STOREHOUSES EACH AT THE	13010101 - LAND & BUILDINGS - AGRICULTURE	0.00	414,000.00	0.00	414,000.00	0.00	414,000.00
07100125003700	Gender - General	PURCHASE OF ONE (1) NOUBAMA FIREMA	13010905 - MOTOR VEHICLES	0.00	0.00	0.00	1,420,800.00	0.00	1,420,800.00
07100125003800	Gender - General	PURCHASE OF 10nos MOTOR VEHICLE (AC	13010905 - MOTOR VEHICLES	0.00	0.00	0.00	142,813,000.00	0.00	142,813,000.00
07100125003900	Gender - General	PURCHASE OF TWENTY EIGHT (28)nos HP LASER	13010502 - PRINTERS	0.00	17,289,361.50	0.00	17,289,361.50	0.00	17,289,361.50
07100125004000	Gender - General	PURCHASE OF TWO (2)nos HP LASERJET PRO	13010502 - PRINTERS	0.00	0.00	0.00	4,425,792.00	0.00	4,425,792.00
07100125004100	Gender - General	PURCHASE OF TWO (2)nos HP LASERJET PRO	13010502 - PRINTERS	0.00	0.00	0.00	715,856.84	0.00	715,856.84
07100125004200	Gender - General	PURCHASE OF ONE (1) NO BMT # N933 300.00	13010501 - COMPUTERS	0.00	0.00	0.00	1,414,408.00	0.00	1,414,408.00
07100125004300	Gender - General	PURCHASE OF ONE (1) NO BMT # N938 272.00	13010502 - PRINTERS	0.00	0.00	0.00	2,448,512.00	0.00	2,448,512.00
07100125004400	Gender - General	PURCHASE OF FOUR (4)nos SAFETY FIRE CABINETS	13010603 - SAFETY FIRE CABINETS /CUPBOARDS	0.00	72,663.71	0.00	8,894,400.00	0.00	8,894,400.00
07100125004500	Gender - General	PURCHASE OF SEVENTY NO(S) OF HENSLER 1.5HP	13010606 - AIR CONDITIONER	0.00	0.00	0.00	1,563,011.20	0.00	1,563,011.20
07100125004600	Gender - General	PURCHASE OF ONE (1) NO DAKA RECHARGEABLE	13010609 - CEILING STANDING/ RECHARGEABLE	0.00	0.00	0.00	4,096,176.00	0.00	4,096,176.00
07100125004700	Gender - General	PURCHASE OF TWO (2)nos HAIER THERMOCOOL	13010610 - REFRIGERATORS	0.00	0.00	0.00	37,150,400.00	0.00	37,150,400.00
07100125004800	Gender - General	COST OF MONITORING AND EVALUATION OF CAP	13030512 - MONITORING AND EVALUATION OF CAP	0.00	0.00	0.00	205,500.00	0.00	205,500.00

940000000 Ministry of Education, Science & Technology

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
Total				42,821,456.00	42,821,456.00	42,821,456.00	42,821,456.00	0.00	42,821,456.00
95090125000700	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	250,000.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125000800	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125000900	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001000	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001100	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001200	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001300	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001400	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001500	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001600	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001700	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001800	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125001900	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002000	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002100	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002200	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002300	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002400	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002500	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13
95090125002600	Schools' Infrastructure coordinator	CONTRIBUTION OF CLASSROOM INTO PUBLIC	13010101 - LAND & BUILDINGS - SCHOOLS	0.00	433,753,428.68	0.00	1,618,537,973.13	0.00	1,618,537,973.13

050025010000	Furnishing	SUPPLY OF 294 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02731500 TORON	1,123,000.00	18,342,456.00	1,802,000.00	0.00	29,400,000.00	0.00	29,400,000.00	0.00	0.00	0.00
050025010001	Furnishing	SUPPLY OF 175 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02731500 TORON	4,000,000.00	21,938,000.00	1,790,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00
050025010002	Furnishing	SUPPLY OF 175 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02731500 ODEEA	1,123,000.00	17,933,004.00	1,200,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00
050025010003	Furnishing	SUPPLY OF 95 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02721000 OGDONBO	4,000,000.00	20,426,826.00	1,870,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
050025010004	Furnishing	SUPPLY OF 175 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02721000 OSUN WATER W	2,800,000.00	17,202,532.00	1,200,000.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00
050025010005	Furnishing	SUPPLY OF 63 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02721000 REMO NORTH	1,200,000.00	11,005,473.60	1,300,000.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00
050025010006	Furnishing	SUPPLY OF 92 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02722000 SAGAMI	2,421,000.00	20,310,000.00	1,900,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00
050025010007	Furnishing	SUPPLY OF 294 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02722000 YAKI	2,421,000.00	16,993,000.00	1,600,000.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00
050025010008	Furnishing	SUPPLY OF 195 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02730500 WAWA SOUTH	2,547,000.00	18,265,550.00	1,345,000.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00
050025010009	Education sector coordination	UNIT OF MONITORING AND EVALUATION OF CAP	12030553 MONITORING AND EVALUATION OF C	70912 PRIMARY EDUCATION	02742100 Wawa state	0.00	116,608,222.30	788,430.00	0.00	156,073,089.28	0.00	156,073,089.28	0.00	0.00	0.00

050025010000	Furnishing	SUPPLY OF 294 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02731500 TORON	1,123,000.00	18,342,456.00	1,802,000.00	0.00	29,400,000.00	0.00	29,400,000.00	0.00	0.00	0.00
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Programme Code and Programme Description	Unit/Module/Activity/Physical, Academic, etc.	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)	2024 Final Budget (to January to September)
050025010000	Furnishing	SUPPLY OF 294 SETS OF TEACHERS FURNITURE	12030556 EDUCATIONAL/ACADEMICAL EQUIP	70912 PRIMARY EDUCATION	02731500 TORON	1,123,000.00	18,342,456.00	1,802,000.00	0.00	29,400,000.00	0.00	29,400,000.00	0.00	0.00	0.00
050025010000	Furnishing	RENOVATION OF ADMISION OFFICE, ADMISION OFFICE	12030101 LAND & BUILDINGS - ADMINISTRATIVE	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	3,921,321.04	171,127,000.00	184,171.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00
050025010001	Functional health facilities	Extension and Renovation of Rabat Substation	12030101 LAND & BUILDINGS - HOSPITALS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	4,466,021.24	2,023,387.00	0.00	0.00	233,706,995.00	0.00	233,706,995.00	0.00	0.00	0.00
050025010002	Functional health facilities	Complete Rehabilitation of Ode Ode and Market	12030101 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	205,572,266.78	0.00	0.00	220,364,618.17	0.00	220,364,618.17	0.00	0.00	0.00
050025010003	Functional health facilities	Renovation of the School Libraries	12030101 LAND & BUILDINGS - LIBRARIES	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	26,611,000.00	0.00	0.00	18,309,655.14	0.00	18,309,655.14	0.00	0.00	0.00
050025010004	Schools' infrastructure controls	Renovation of Mapele Sports Complex	12030101 LAND & BUILDINGS - SPORTING FACIL	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	27,999,200.00	0.00	0.00	118,168,823.17	0.00	118,168,823.17	0.00	0.00	0.00
050025010005	Schools' infrastructure controls	Renovation of Internal Roads within the Prov	12030102 ROADS & BRIDGES	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	17,440,000.00	0.00	0.00	16,891,117.00	0.00	16,891,117.00	0.00	0.00	0.00
050025010006	Schools' infrastructure controls	Purchase and installation of one (1) line 200VIA	12030207 ELECTRICITY TRANSMISSION NETWORK	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	4,083,000.00	171,127,000.00	118,891.00	0.00	14,983,400.00	0.00	14,983,400.00	0.00	0.00	0.00
050025010007	Schools' infrastructure controls	Purchase and installation of one (1) line 200VIA	12030207 ELECTRICITY TRANSMISSION NETWORK	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	42,970,440.00	0.00	0.00	3,863,627.08	0.00	3,863,627.08	0.00	0.00	0.00
050025010008	Schools' infrastructure controls	Construction of one (1) Borehole and Other Water Facility	12030104 BOREHOLES & OTHER WATER FACILTY	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	6,000,000.00	0.00	0.00	5,824,376.45	0.00	5,824,376.45	0.00	0.00	0.00
050025010009	Schools' infrastructure controls	Purchase of one (1) Submersible	12030104 BOREHOLES & OTHER WATER FACILTY	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	828,800.00	0.00	828,800.00	0.00	0.00	0.00
050025010010	Schools' infrastructure controls	Purchase of one (1) 0.5c Solar Water Submersible	12030104 BOREHOLES & OTHER WATER FACILTY	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	710,400.00	0.00	710,400.00	0.00	0.00	0.00
050025010011	Schools' infrastructure controls	Construction of 021 Solar Panel Street Lights	12030251 TRAFFIC OTHER LIGHTS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	6,222,000.00	0.00	0.00	3,363,663.18	0.00	3,363,663.18	0.00	0.00	0.00
050025010012	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	405,000.00	0.00	0.00	0.00	10,054,000.00	0.00	10,054,000.00	0.00	0.00	0.00
050025010013	Schools' infrastructure controls	Purchase of one (1) 0.5c Solar Water Submersible	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,547,846.00	0.00	1,547,846.00	0.00	0.00	0.00
050025010014	Schools' infrastructure controls	Purchase of one (1) Solar Panel Street Light	12030251 TRAFFIC OTHER LIGHTS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,678,811.00	0.00	1,678,811.00	0.00	0.00	0.00
050025010015	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	888,199.00	0.00	888,199.00	0.00	0.00	0.00
050025010016	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010017	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010018	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010019	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010020	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010021	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010022	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010023	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010024	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010025	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010026	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010027	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010028	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010029	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010030	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010031	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010032	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010033	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010034	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010035	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010036	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SETS	70942 SECOND STAGE OF TERTIARY EDUCATION	02711000 OBAFEMI/OWONDE	0.00	0.00	0.00	0.00	1,047,800.00	0.00	1,047,800.00	0.00	0.00	0.00
050025010037	Schools' infrastructure controls	Purchase of one (1) Sunkin Filament Sunkin Filament	12030105 POWER GENERATING SET												

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050301500250	Inclusive Education	CONSTRUCTION OF 1 NO. OF ROAD SIGN & FURNITURE	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	1,866,000.00	0.00	1,866,000.00	0.00	1,866,000.00
050301500300	Inclusive Education	CONSTRUCTION OF 1 NO. OF POWER GENERATORS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	1,233,000.00	0.00	1,233,000.00	0.00	1,233,000.00
050301500700	Inclusive Education	PROCUREMENT OF 4 MOTOR VEHICLES FOR ADMINISTRATION	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	127,573,400.00	0.00	180,491,640.00	0.00	180,491,640.00
050301500800	Inclusive Education	PROCUREMENT OF 20 COMPUTER SETS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	2,451,480.00	0.00	9,865,250.00	0.00	9,865,250.00
050301500900	Inclusive Education	PROCUREMENT OF 5 NO. OF OFFICE TABLES	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	70.00	1,584,826.88	0.00	2,607,188.00	0.00	2,607,188.00
050301500900	Inclusive Education	PROCUREMENT OF 2 UNITS OF SHARP PHOTOCOPIERS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	974,197.21	0.00	6,873,840.00	0.00	6,873,840.00
050301500910	Inclusive Education	PROCUREMENT OF 2 UNITS OF PHOTOCOPIERS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	0.00	0.00	1,664,748.00	0.00	1,664,748.00
050301500910	Inclusive Education	PROCUREMENT OF 2 UNITS OF UPS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	0.00	0.00	1,513,588.00	0.00	1,513,588.00
050301500930	Inclusive Education	PROCUREMENT OF 2 UNITS OF COMPUTER STORAGE DEVICES	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	0.00	0.00	1,453,136.00	0.00	1,453,136.00
050301500940	Inclusive Education	PROCUREMENT OF ENGINEERING AND SCIENTIFIC EQUIPMENT	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	6,584,374.00	1,031,700.00	3,291,500.00	0.00	3,291,500.00
050301500950	Inclusive Education	PURCHASE OF 100CHAIRS AND DESKS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	860,000.00	3,945,669.00	0.00	7,946,500.00	0.00	7,946,500.00
050301500960	Inclusive Education	PROCUREMENT OF 35 NOS. OF OFFICE CHAIR	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	1,679,940.00	770,000.00	7,775,338.00	0.00	7,775,338.00
050301500970	Inclusive Education	PROCUREMENT OF 3 NOS. OF OFFICE TABLES	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	4,076,000.00	4,076,000.00	5,977,702.00	0.00	5,977,702.00
050301500980	Inclusive Education	PROCUREMENT OF 3 NOS. OF AIR CONDITIONER	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	6,312,000.00	0.00	1,000,016.00	0.00	1,000,016.00
050301500990	Inclusive Education	PROCUREMENT OF 3 NOS. OF CILING FAN(CEILING)/RECHARGEABLE	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	0.00	0.00	1,311,000.00	0.00	1,311,000.00
050301500990	Inclusive Education	COST OF ACQUISITION ACCOUNTING SOFTWARE	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	8,234,140.00	1,500,000.00	8,850,000.00	0.00	8,850,000.00
050301500990	Inclusive Education	COST OF MONITORING AND EVALUATION OF CAR	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-EVEREORD	0.00	100,200.58	0.00	83,714.48	0.00	83,714.48

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050301500990	Schools' infrastructure control	CONSTRUCTION OF ONE THOUSAND (1000) SEATERS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	238,023,000.00	0.00	238,023,000.00
050301500990	Schools' infrastructure control	CONSTRUCTION OF 1500 SEATERS	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	234,351,573.70	339,863,000.00	156,990,976.00	68,572,960.00	0.00	68,572,960.00
050301500990	Schools' infrastructure control	Rehabilitation of the School Library	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	49,977,500.00	0.00	48,225,710.00	0.00	48,225,710.00
050301500990	Tertiary institutions- New start	Acquisition of Broadcasting (Radio) license	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	10,750,400.00	0.00	10,750,400.00
050301500990	Schools' infrastructure control	PROCUREMENT OF 1000VA INVERTER FOR THE	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
050301500980	Schools' infrastructure control	Purchase of One Toyota Crown Signia (Platinum)	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	53,357,966.00	0.00	53,357,966.00
050301500980	Schools' infrastructure control	Toyota Corolla (LX Crown Edition2024)	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	15,000,000.00	0.00	46,207,239.00	0.00	46,207,239.00
050301500980	Data and data management	Purchase of HP Laser Printer (Desktop Laser) *	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	1,353,850.00	30,285,187.00	15,714,750.00	0.00	15,714,750.00
050301500980	Data and data management	Purchase of Eight HP Color LaserJet Pro MFP M428	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	2,428,000.00	6,157,874.00	6,258,824.00	0.00	6,258,824.00
050301500980	Printers and printing	Purchase of four HP Laser M428	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00
050301500980	Data and data management	Purchase of Twelve HP Laser MFP M428	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	0.00	0.00	3,131,130.00	0.00	3,131,130.00
050301500940	Furnishing	Construction of Modern Library for the	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	948,000.00	52,699,300.00	65,745.00	22,524,138.00	0.00	22,524,138.00
050301500940	Furnishing	Purchase of Complete Ten Office Tables	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	1,200,000.00	1,200,000.00	290,493,700.00	1,325,000.00	0.00	1,325,000.00
050301500990	Schools' infrastructure control	COST OF MONITORING AND EVALUATION OF CAR	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	232,235.58	0.00	209,976.55	0.00	209,976.55
050301500990	Schools' infrastructure control	Rehabilitation of campus internal road	70942-SECOND STAGE OF TERTIARY EDUCATION	62730600-ADD/OOD/OTA	0.00	31,110,000.00	2,690,000.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
050301500040	Functional health facilities	REHABILITATION OF HEALTH CENTRE AT THE MA	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	488,612,994.82	729,406,606.41	552,874,138.20	90,457,892.81	0.00	90,457,892.81
050301500040	Functional health facilities	REHABILITATION OF SCHOOL BUILDINGS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	276,999,346.00	0.00	276,999,346.00
050301500040	Libraries and laboratories	CONSTRUCTION OF MODERN LIBRARY COMPLE	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	188,253,804.00	175,113,341.00	188,253,804.00	188,383,486.34	0.00	188,383,486.34
050301500040	Rehabilitation of the school internal road	REHABILITATION OF THE SCHOOL INTERNAL ROA	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	1,325,000.00	0.00	1,325,000.00
050301500040	Schools' infrastructure control	CONSTRUCTION OF DRAINAGE CHANNEL	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	3,000,000.00	0.00	4,023,900.00	0.00	4,023,900.00
050301500040	Schools' infrastructure control	Purchase of One Mikano Generator	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	16,812,500.00	16,812,500.00	0.00	0.00	0.00
050301500040	Legal, policy, regulations and compliance	Purchase of One (Toyota Hilux 2023) 18 Cylin	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	183,000.00	0.00	183,000.00
050301500020	Legal, policy, regulations and compliance	Purchase of One (Toyota Hilux 2023) 18 Cylin	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	183,000.00	0.00	183,000.00
050301500040	Data and data management	Purchase of Twenty (20)HP Provisions to Laptop	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	27,770,000.00	20,755,496.33	34,296,200.00	0.00	34,296,200.00
050301500040	Data and data management	Purchase of Two (2) HP Laser MFP M428	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,153,070.00	0.00	1,425,280.00	0.00	1,425,280.00
050301500030	Data and data management	Purchase of Five (5) Sharp AR 2024 Digital M	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	4,475,500.00	5,935,788.00	5,935,788.00	0.00	5,935,788.00
050301500040	Data and data management	Purchase of One HP Laser MFP M428	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,750,000.00	1,750,000.00	3,242,140.00	0.00	3,242,140.00
050301500040	Data and data management	Purchase of One HP Laser MFP M428	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00
050301500040	Data and data management	Purchase of Six (6) Network Devices/Peripherals	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	7,715,280.00	0.00	0.00	0.00	0.00
050402500000	Instructional and training mat	Purchase of 4 tonnage @ R 33,000.00.00	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
050402500000	Instructional and training mat	Purchase of Three (3) HP Laser Printing	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	30,000.00	30,000.00	1,200,000.00	0.00	1,200,000.00
050402500000	Instructional and training mat	Purchase of 20 Email Industrial/Zip/Infodoc	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
050402500000	Instructional and training mat	Purchase of 100 Benches/ @ R 10,000.00.00	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
050402500000	Instructional and training mat	Purchase of 6 Seater Student Tables @ R 150	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	8,790,000.00	0.00	1,790,000.00	0.00	1,790,000.00
050402500000	Furnishing	Procurement of 6 Seater Student Tables @ R	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	12,750,000.00	0.00	12,750,000.00
050402500000	Furnishing	Procurement of 6 Seater Student Tables @ R	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00
050402500000	Furnishing	Procurement of Office Chair with Backrest	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	4,423,000.00	0.00	1,804,752.14	0.00	1,804,752.14
050402500000	Furnishing	Procurement of 4 (6) Seater Office Chair	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	3,360,150.00	0.00	3,360,150.00
050402500000	Furnishing	Purchase of Three (3) Seater Leather Visitor Cha	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	1,657,600.00	0.00	1,657,600.00
050402500000	Furnishing	Purchase of Four (4) BMT Conference Table	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	6,045,500.00	1,032,500.00	1,386,496.00	0.00	1,386,496.00
050402500000	Furnishing	Purchase of Twenty (20) BMT Executive Office T	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	1,761,200.00	0.00	1,761,200.00
050402500000	Furnishing	Purchase of 20 BMT Executive Office Table	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	5,917,632.00	0.00	5,917,632.00
050402500000	Furnishing	Purchase of 20 BMT Executive Office Table	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	0.00	0.00	1,804,752.14	0.00	1,804,752.14
050402500000	Furnishing	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00	2,465,349.33	0.00	2,465,349.33
050402500000	Equipment sector coordination	Procurement of 7 (7) TELEVISION SETS	70214-PUBLIC HEALTH SERVICES	62721000-REMO NORTH	0.00	1,237,500.00	0.00			

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					2023 Actual	2023 Budget	2024 Actual	2024 Budget			2025 Actual	2025 Budget
060501500100 Schools' infrastructure controls	REHABILITATION OF 21 CULTURE THEATRES AT THE	320100011 LAND & BUILDINGS - ADMINISTRATIVE	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	108,959,485.54	0.00	0.00	116,959,412.56	0.00	0.00	0.00
060501500200 Schools' infrastructure controls	COMPLETION OF SCHOOL BUILDINGS AT	320100012 LAND & BUILDINGS - RESIDENTIAL	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	139,752,812.50	0.00	0.00	139,752,812.50	0.00	0.00	0.00
060501500300 Functional health facilities	CONSTRUCTION OF A NEW UNIT OF HEALTH CENTRE	320100013 LAND & BUILDINGS - HOSPITALS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	1,801,950.00	0.00	0.00	1,801,950.00	0.00	0.00	0.00
060501500400 Schools' infrastructure controls	CONSTRUCTION OF STUDENTS SHED AT THE MA	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	15,490,250.00	0.00	0.00	374,448,091.79	0.00	0.00	0.00
060501500500 Libraries and laboratories	REHABILITATION OF LIBRARY BUILDINGS	320100016 LAND & BUILDINGS - LIBRARIES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	3,555,000.00	0.00	0.00	3,555,000.00	0.00	0.00	0.00
060501500600 Libraries and laboratories	REPAIRS OF SPORTS FACILITIES	320100017 LAND & BUILDINGS - SPORTS FACILITIES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	1,751,000.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00
060501500700 Schools' infrastructure controls	CONSTRUCTION OF ANIMAL HOUSE AT VETFOOD	320100018 LAND & BUILDINGS - AGRICULTURAL	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	14,584,586.00	0.00	0.00	16,031,000.00	0.00	0.00	0.00
060501500800 Schools' infrastructure controls	CONSTRUCTION OF ROADS AND BRIDGES AT	320100019 LAND & BUILDINGS - ROADS AND BRIDGES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	20,200,000.00	0.00	0.00	20,200,000.00	0.00	0.00	0.00
060501500900 School safety	PROCUREMENT AND INSTALLATION OF SECURITY	320100020 SECURITY INSTALLATIONS/EQUIPMENT	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	64,857,716.00	0.00	0.00	68,561,466.33	0.00	0.00	0.00
060501500920 School safety	PROCUREMENT OF FIBRE OPTIC CABLES, UTP	320100027 ELECTRICITY TRANSMISSION NETWORK	70403 ELECTRICITY	62721000 URBAN/NORTH	3,833,100.00	62,655,000.00	0.00	0.00	83,071,000.00	0.00	0.00	0.00
060501500930 School safety	PROCUREMENT OF FIBRE OPTIC CABLES, UTP	320100028 SECURITY INSTALLATIONS/EQUIPMENT	70403 ELECTRICITY	62721000 URBAN/NORTH	1,311,200.00	1,311,200.00	0.00	0.00	1,311,200.00	0.00	0.00	0.00
060501500940 School safety	PROCUREMENT OF FIBRE OPTIC CABLES, UTP	320100029 SECURITY INSTALLATIONS/EQUIPMENT	70403 ELECTRICITY	62721000 URBAN/NORTH	6,000,000.00	6,000,000.00	0.00	0.00	8,700,000.00	0.00	0.00	0.00
060501500950 School safety	PROCUREMENT OF FIBRE OPTIC CABLES, UTP	320100030 SECURITY INSTALLATIONS/EQUIPMENT	70403 ELECTRICITY	62721000 URBAN/NORTH	491,000.00	491,000.00	0.00	0.00	660,000.00	0.00	0.00	0.00
060501500960 School safety	PROCUREMENT OF FIBRE OPTIC CABLES, UTP	320100031 SECURITY INSTALLATIONS/EQUIPMENT	70403 ELECTRICITY	62721000 URBAN/NORTH	0.00	144,078,000.00	0.00	0.00	139,675,000.00	0.00	0.00	0.00
060501500970 Schools' infrastructure controls	ACQUISITION OF 13 MOTOR VEHICLES ON FINANCE	320100045 MOTOR VEHICLES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	188,172,120.51	0.00	0.00	290,454,834.77	0.00	0.00	0.00
060501500980 Schools' infrastructure controls	PURCHASE OF 16 MOTOR CYCLES AT THE BAYS OF	320100047 MOTOR CYCLES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 1 DELL LAPTOPS (CORE I7) @ 21	320100051 COMPUTERS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	18,580,960.18	31,754,360.00	0.00	0.00	14,607,400.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 1 DELL LAPTOPS (CORE I7) @ 21	320100052 COMPUTERS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	7,941,960.00	0.00	0.00	9,724,660.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 10 HP SCANNERS @ 2775.187 @ 1	320100053 SCANNERS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	1,817,548.00	0.00	0.00	1,908,420.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 15 SHARP DIGITAL PHOTOGRAPHERS	320100055 PHOTOGRAPHERS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	32,665,500.00	680,000.00	0.00	32,324,400.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 12 BROTHER SHREDDER MACHINES @	320100057 SHREDDING MACHINES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	4,200,000.00	0.00	0.00	4,560,000.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF ONE PROJECTOR	320100058 PROJECTORS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	6,669,088.00	0.00	0.00	0.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 5 BONDING EQUIPMENT @ 470.00	320100059 BONDING EQUIPMENT	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	2,000,000.00	0.00	0.00	2,350,000.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF 20 SMART PRINTERS AT R2 AND R3	320100060 OTHER EQUIPMENTS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	1,623,144.19	40,900,696.00	660,000.00	0.00	6,656,890.00	0.00	0.00	0.00
060501500990 Data and data management	PURCHASE OF COMPUTER STORAGE DEVICES @	320100062 COMPUTER STORAGE DEVICES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	2,284,949.82	3,363,757.00	0.00	0.00	3,305,159.59	0.00	0.00	0.00
060501500990 Data and data management	PROCUREMENT OF OTHER EQUIPMENT (ITEM CODE	320100063 OTHER EQUIPMENTS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	19,196,746.51	32,402,300.00	12,147,000.00	0.00	26,722,500.00	0.00	0.00	0.00
060501500990 Furnishings	PURCHASE OF 20 SMART CHAIRS AT R2 AND R3	320100065 CHAIRS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	40,900,000.00	0.00	0.00	19,000,000.00	0.00	0.00	0.00
060501500990 Furnishings	PURCHASE OF 26 EXECUTIVE CHAIRS @ 168.00	320100066 CHAIRS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	5,400,000.00	0.00	0.00	8,038,616.45	0.00	0.00	0.00
060501500990 Furnishings	PURCHASE OF 40 MODERN BENCH TABLES @ 45	320100067 TABLES	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	2,400,000.00	0.00	0.00	1,689,120.00	0.00	0.00	0.00
060501500990 Furnishings	PROCUREMENT OF 30 OFFICE FILE CABINETS AND	320100069 SAFETY FILE CABINETS/CUPBOARDS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	490,000.00	0.00	0.00	14,504,000.00	0.00	0.00	0.00
060501500990 Furnishings	PROCUREMENT OF 30 OFFICE FILE CABINETS AND	320100070 SAFETY FILE CABINETS/CUPBOARDS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	3,218,750.00	0.00	0.00	10,472,500.00	0.00	0.00	0.00
060501500990 Furnishings	PROCUREMENT OF 25 AIR-CONDITIONERS	320100072 AIR-CONDITIONERS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	1,664,800.00	0.00	0.00	17,419,400.00	0.00	0.00	0.00
060501500990 Furnishings	PURCHASE OF 30 56 CEILING FANS @ 30.192	320100076 CEILING STANDBY/RECHARGEABLE	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	418,500.00	0.00	0.00	3,719,728.00	0.00	0.00	0.00
060501500990 Furnishings	PURCHASE OF 23 FURNITURE	320100077 FURNITURE	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	5,950,000.00	0.00	0.00	8,392,411.00	0.00	0.00	0.00
060501500990 Schools' infrastructure controls	PROCUREMENT OF 10 LEASSED ASSETS	320100080 LEASSED ASSETS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	113,197,411.19	0.00	0.00	0.00	0.00	0.00	0.00
060501500990 School-based health	PROCUREMENT OF 10 LABORATORY MEDICAL	320100084 LABORATORY/MEDICAL EQUIPMENT	62711 GENERAL HOSPITAL SERVICES	62721000 URBAN/NORTH	11,393,912.31	52,548,776.00	1,588,277.12	0.00	39,926,000.00	0.00	0.00	0.00
060501500990 Schools' infrastructure controls	PROCUREMENT OF 10 LABORATORY MEDICAL	320100084 LABORATORY/MEDICAL EQUIPMENT	62711 GENERAL HOSPITAL SERVICES	62721000 URBAN/NORTH	1,383,000.00	11,613,000,000.00	0.00	0.00	11,316,193.00	0.00	0.00	0.00
060501500990 Data and data management	PROCUREMENT OF AN OPERATIONAL SOFTWARE	320100085 SOFTWARE	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	7,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
060501500990 Schools' infrastructure controls	PROCUREMENT OF MONITORING AND EVALUATION OF	320100152 MONITORING AND EVALUATION OF CAP	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 URBAN/NORTH	0.00	5,981,302.24	0.00	0.00	23,515,627.81	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals		2024 Final Budget (ice January to September)		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	
					2023 Actual	2023 Budget	2024 Actual	2024 Budget			2025 Actual	2025 Budget
060501501000 Functional health facilities	Construction of University Health Centre Building	320100013 LAND & BUILDINGS - HOSPITALS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	345,475,895.96	1,094,296,249.95	424,897,893.74	0.00	1,775,447,988.47	0.00	0.00	0.00
060501501000 Functional health facilities	Construction of University Health Centre Building	320100013 LAND & BUILDINGS - HOSPITALS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	19,248,886.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00
060501501000 Functional health facilities	Construction of University Health Centre Building	320100013 LAND & BUILDINGS - HOSPITALS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	35,403,509.13	0.00	0.00	40,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of College of Science & Information	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	70,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of College of Science & Information	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	2,400,000.00	0.00	0.00	20,800,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of College of Science & Information	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	100,000,000.00	0.00	0.00	8,750,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	100,000,000.00	36,071,621.09	0.00	78,019,900.42	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	29,000,000.00	0.00	0.00	27,238,554.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	76,404,343.24	0.00	0.00	78,019,900.42	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	194,000,000.00	0.00	0.00	1,271,238,554.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
060501501000 Schools' infrastructure controls	Construction of Murphy House Hall at Iganga	320100015 LAND & BUILDINGS - SCHOOLS	70942 SECOND STAGE OF TERTIARY EDUCATION	62721000 OGDUN/WATER								

0603015001100	Libraries and laboratories	Rehabilitation of Siamonui Kuku Memorial Library	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70971 - R 8 D EDUCATION	8272100 - LIBRU/D01A	0.00	16,177,200.00	0.00	0.00	1,481,500.00	0.00	1,481,500.00	0.00	0.00	0.00	0.00
0603015001200	Libraries and laboratories	Rehabilitation of Siamonui Kuku Memorial Library	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70971 - R 8 D EDUCATION	8272100 - LIBRU/D01A	0.00	6,172,200.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
0603015001300	Libraries and laboratories	Construction of Bank Complex	32030101 - LAND & BUILDINGS - LIBRARIES	70971 - R 8 D EDUCATION	8273000 - ADO-ODD/01TA	0.00	14,314,441.99	0.00	0.00	143,000.00	0.00	143,000.00	0.00	0.00	0.00	0.00
0603015001400	Libraries and laboratories	Procurement of Six CCTV Camera	32030206 - SECURITY INSTALLATIONS/EQUIPMENT	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	4,479,800.00	0.00	0.00	4,894,435.00	0.00	4,894,435.00	0.00	0.00	0.00	0.00
0603015001500	Libraries and laboratories	Procurement of 100W Solar Panel Inverter	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	2,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
0603015001600	Libraries and laboratories	Procurement of 15 Nos of 12V/200ah	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
0603015001700	Libraries and laboratories	Procurement of Solar Charger Controller	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
0603015001800	Libraries and laboratories	Procurement of 30 Nos. of 100W Solar Panel	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	497,150.00	0.00	497,150.00	0.00	0.00	0.00	0.00
0603015001900	Libraries and laboratories	Procurement of Battery Rack #120,000.00	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00
0603015002000	Libraries and laboratories	Procurement of Solar Cables #40,800.00	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00
0603015002100	Libraries and laboratories	Procurement of 20 Nos. of Solar Rack #97,500.00	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
0603015002200	Libraries and laboratories	Procurement of a pad of Screw #25,000.00	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
0603015002300	Libraries and laboratories	Procurement of Solar Panel Charge Controller	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	497,150.00	0.00	497,150.00	0.00	0.00	0.00	0.00
0603015002400	Libraries and laboratories	Procurement for SAVA Solar System	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015002500	Libraries and laboratories	Procurement of 15 Nos. of 12V/200ah Solar Panel	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015002600	Libraries and laboratories	Procurement for SVA Solar Panel Inverter	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015002700	Libraries and laboratories	Procurement for SVA Solar Panel Inverter	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015002800	Libraries and laboratories	Procurement for SVA Solar Panel Inverter	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015002900	Libraries and laboratories	Procurement for SVA Solar Panel Inverter	32030306 - SOLAR PANELS/CHARGE CONTROLLER	70943 - ELECTRICITY	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
0603015003000	Libraries and laboratories	Procurement of 42 Nos. of HP 2000A Computer	32030501 - COMPUTERS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	5,537,580.00	0.00	0.00	38,313,048.78	0.00	38,313,048.78	0.00	0.00	0.00	0.00
0603015003100	Libraries and laboratories	Procurement of 5 Nos of Dell core i5@15.50	32030501 - COMPUTERS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	4,780,840.00	0.00	0.00	4,400,135.00	0.00	4,400,135.00	0.00	0.00	0.00	0.00
0603015003200	Libraries and laboratories	Procurement of 40 Nos. of HP 180 Micro Tower PC	32030501 - COMPUTERS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	9,762,218.00	0.00	0.00	26,037,000.00	0.00	26,037,000.00	0.00	0.00	0.00	0.00
0603015003300	Libraries and laboratories	Procurement of 6 Nos. of Lanort M3110e Printer	32030502 - PRINTERS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	2,738,400.00	0.00	0.00	1,761,792.00	0.00	1,761,792.00	0.00	0.00	0.00	0.00
0603015003400	Libraries and laboratories	Procurement of 4 Nos. of HP LaserJet 4000A	32030502 - PRINTERS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	0.00	0.00	0.00	1,938,076.00	0.00	1,938,076.00	0.00	0.00	0.00	0.00
0603015003500	Libraries and laboratories	Procurement of Sharp Digital Copier #1,790,800	32030502 - PRINTERS	70971 - R 8 D EDUCATION	8274200 - ABEROATA SOUTH	0.00	3,365,850.00	0.00	0.00	3,790,800.00	0.00	3,790,800.00	0.00	0.00	0.00	0.00
0603015003600	Libraries and laboratories	Procurement of 2 Nos. of EPSON Projector #580,000	32030502 - PROJECTORS	70971 - R 8 D EDUCATION	8274200 - ABEROATA SOUTH	0.00	297,200.00	0.00	0.00	1,708,240.00	0.00	1,708,240.00	0.00	0.00	0.00	0.00
0603015003700	Libraries and laboratories	Procurement of 4 Nos. of Reverser #200,000.00	32030505 - UPS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	1,995,300.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
0603015003800	Libraries and laboratories	Procurement of 3 Nos of Switches #200,000.00	32030505 - UPS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
0603015003900	Libraries and laboratories	Procurement of 2 Nos of UPS #1,000,000.00	32030505 - UPS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	1,899,700.00	0.00	0.00	1,861,300.00	0.00	1,861,300.00	0.00	0.00	0.00	0.00
0603015004000	Libraries and laboratories	Provisions for installation of 4 Servers #84,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8274200 - State-wide	0.00	3,188,800.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
0603015004100	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004200	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004300	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004400	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004500	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004600	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004700	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004800	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015004900	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005000	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005100	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005200	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005300	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005400	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005500	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005600	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005700	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005800	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015005900	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015006000	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
0603015006100	Libraries and laboratories	Provisions for Web Management #2,500,000.00	32030553 - NETWORKING DEVICES/PERIPHERALS	70971 - R 8 D EDUCATION	8273000 - ABEROATA SOUTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00</				

040103501464	Health sector coordination	Purchase of 4000 (8) Bruggate 2 SVWA Office UPS	30305551 - UPS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	2,800,950.00	0.00	2,800,950.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of 100 (5) Bruggate 2 SVWA Office COMPUER STORAGE DEVICES	30305551 - UPS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	167,800.00	0.00	167,800.00	0.00	0.00	0.00	0.00
040103501484	Health sector coordination	Purchase of 100 (5) Executive Office Chair - Black	30306601 - CHAIRS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	1,480,096.00	0.00	1,480,096.00	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Purchase of Twenty Five (25) Swivel Office Chair	30306601 - CHAIRS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	1,953,600.00	0.00	1,953,600.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of 100 (5) Executive Office Chair - Black	30306601 - CHAIRS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	2,249,548.80	0.00	2,249,548.80	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Purchase of Free (5) Visitor Chair - Stk V	30306601 - CHAIRS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	1,722,720.00	0.00	1,722,720.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of 100 (5) BMT Executive Office Chair	30306601 - CHAIRS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	2,025,000.00	0.00	2,025,000.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of 100 (5) Modern Office Table	30306602 - TABLES	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	1,455,840.00	0.00	1,455,840.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of Four (4) BMT Conference Table	30306602 - TABLES	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	5,716,332.00	0.00	5,716,332.00	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Purchase of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	1,153,360.00	0.00	1,153,360.00	0.00	0.00	0.00	0.00
040103501464	Health sector coordination	Purchase of Ten (10) 3 Door Bookshelf (08009)	30306603 - SAFES FILE CABINETS/CUPBOARDS	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	13,384,640.00	0.00	13,384,640.00	0.00	0.00	0.00	0.00
040103501504	Health sector coordination	Purchase of Fifty (50) Hiemala 1 3/8 Split AC	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	25,456,000.00	0.00	25,456,000.00	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Purchase of 100 (5) LG 130 Users Single Door Refs	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	4,838,088.00	0.00	4,838,088.00	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Purchase of Medical equipment on the EOC Labo	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	8274200 - State wide	0.00	0.00	0.00	0.00	91,360,000.00	0.00	91,360,000.00	0.00	0.00	0.00	0.00

Program Code and Program Description	Open State Road Safety Advisory Council (M)	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
040103501494	Health sector coordination	Purchase of 100 (5) BMT Executive Office Chair	30306601 - CHAIRS	70761 - HEALTH N.E.C	76,997,211.04	0.00	0.00	0.00	0.00	0.00
040103501494	Health sector coordination	Installation of solar systems in 400 Ambulance	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	0.00	0.00	0.00	206,534,173.13	0.00	206,534,173.13
040103501494	Health sector coordination	Purchase of 100 (5) 22 in One Smart Copier - 13	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	39,813,243.80	0.00	39,813,243.80
040103501494	Health sector coordination	Purchase of 100 (5) Color LaserJet 150a Printer	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	9,708,208.00	0.00	9,708,208.00
040103501494	Health sector coordination	Purchase of 100 (5) Sharp Digital Copier A4 6020	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	3,538,920.00	0.00	3,538,920.00
040103501494	Health sector coordination	Purchase of four (4) Epson Projector 3000 Lumen	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	1,172,160.00	0.00	1,172,160.00
040103501494	Health sector coordination	Purchase of Fifty (50) Bruggate Elma Pro 3 SVWA	30305551 - UPS	70761 - HEALTH N.E.C	0.00	0.00	0.00	3,323,288.00	0.00	3,323,288.00
040103501494	Health sector coordination	Purchase of Twenty (20) Office Chair With Headrest	30306601 - CHAIRS	70761 - HEALTH N.E.C	0.00	0.00	0.00	3,209,558.00	0.00	3,209,558.00
040103501494	Health sector coordination	Purchase of Fifteen (15) Modern Office Table	30306601 - CHAIRS	70761 - HEALTH N.E.C	0.00	0.00	0.00	3,878,240.00	0.00	3,878,240.00
040103501494	Health sector coordination	Purchase of eight (8) Executive Office Chair	30306601 - CHAIRS	70761 - HEALTH N.E.C	0.00	0.00	0.00	1,680,096.00	0.00	1,680,096.00
040103501494	Health sector coordination	Purchase of 100 (5) Modern Office Table	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	1,978,260.00	0.00	1,978,260.00
040103501494	Health sector coordination	Purchase of 100 (5) Complete Office Chair	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	4,550,000.00	0.00	4,550,000.00
040103501494	Health sector coordination	Purchase of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	4,488,840.00	0.00	4,488,840.00
040103501494	Health sector coordination	Purchase of 20 units of Polytec Industrial Fan	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	0.00	0.00	0.00	4,784,920.00	0.00	4,784,920.00
040103501494	Health sector coordination	Purchase of 100 (10) Media Bar Fridge Hn 650	30306069 - CEILING (STAINING)/RECHARGEABLE	70761 - HEALTH N.E.C	0.00	0.00	0.00	7,388,160.00	0.00	7,388,160.00

Program Code and Program Description	Open State Drug Management Agency	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
040601500004	Sustainable drug supply	Completion and beautification of the ongoing cold	30301004 - OTHER STORAGE FACILITIES	70761 - HEALTH N.E.C	150,300,000.00	0.00	0.00	112,489,216.50	0.00	112,489,216.50
040601500004	Sustainable drug supply	Replacement of 2 units of 1000Watts AC/DC Power	30303000 - ABBUQUITA SOUTH	70761 - HEALTH N.E.C	0.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00
040601500004	Sustainable drug supply	PROCUREMENT OF PERKINS 1500VA/6000 PRO	30303000 - ABBUQUITA SOUTH	70761 - HEALTH N.E.C	0.00	0.00	0.00	91,000,000.00	0.00	91,000,000.00
040601500004	Sustainable drug supply	Replacement and installation of 40 kva solar system	30303000 - ABBUQUITA SOUTH	70761 - HEALTH N.E.C	0.00	0.00	0.00	256,812,375.00	0.00	256,812,375.00
040601500004	Sustainable drug supply	Purchase of 40 (40) 500W Solar Panel	30303000 - ABBUQUITA SOUTH	70761 - HEALTH N.E.C	283,519,344.00	0.00	0.00	489,185,122.00	0.00	489,185,122.00
040601500004	Sustainable drug supply	Purchase of 20 (20) 22 in One Smart Copier - 13	30306602 - TABLES	70761 - HEALTH N.E.C	13,937,280.00	0.00	0.00	38,146,457.00	0.00	38,146,457.00
040601500004	Sustainable drug supply	Purchase of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	4,208,702.00	0.00	4,208,702.00
040601500004	Sustainable drug supply	Procurement of 20x HP Scanjet Pro 2000-11 Sheet	30306602 - TABLES	70761 - HEALTH N.E.C	1,074,265.60	0.00	0.00	7,793,877.00	0.00	7,793,877.00
040601500004	Sustainable drug supply	Procurement of Two Sharp Digital Copier A4 6020	30306602 - TABLES	70761 - HEALTH N.E.C	1,847,940.00	0.00	0.00	6,671,840.00	0.00	6,671,840.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	2,344,320.00	0.00	2,344,320.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	4,688,250.00	0.00	4,688,250.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	897,500.00	0.00	897,500.00
040601500004	Sustainable drug supply	Procurement of 30 (30) Modern Office Chair	30306601 - CHAIRS	70761 - HEALTH N.E.C	7,487,500.00	0.00	0.00	12,329,302.00	0.00	12,329,302.00
040601500004	Sustainable drug supply	Procurement of 15 (15) Modern Office Table	30306602 - TABLES	70761 - HEALTH N.E.C	9,875,000.00	0.00	0.00	27,533,920.00	0.00	27,533,920.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	3,798,160.00	0.00	3,798,160.00
040601500004	Sustainable drug supply	PROCUREMENT OF BENS HENDE TV 32AS500-H	30306064 - TELEVISION SETS	70761 - HEALTH N.E.C	1,787,500.00	0.00	0.00	3,077,500.00	0.00	3,077,500.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	12,976,000.00	0.00	0.00	29,549,096.00	0.00	29,549,096.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	992,000,000.00	0.00	992,000,000.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	1,236,933.60	0.00	0.00	3,230,440.00	0.00	3,230,440.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	7,675,000.00	0.00	0.00	24,741,080.00	0.00	24,741,080.00
040601500004	Sustainable drug supply	Procurement of 100 (5) BMT Reception Counter	30306602 - TABLES	70761 - HEALTH N.E.C	0.00	0.00	0.00	250,000.00	0.00	250,000.00

Program Code and Program Description	Onion Outreach Unit/Invasive Insect	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
040501503443	Functional health facilities	CONSTRUCTION OF Administrative Building 19	30301001 - LAND & BUILDINGS - ADMINISTRATIVE	70723 - SPECIALIZED HOSPITAL SERVICES	200,000.00	416,728.81	0.00	372,119,416.17	0.00	372,119,416.17
040501503443	Functional health facilities	CONSTRUCTION OF AMENITY WARD BUILDING	30301001 - LAND & BUILDINGS - ADMINISTRATIVE	70723 - SPECIALIZED HOSPITAL SERVICES	207,379,317.21	0.00	0.00	208,673,666.29	0.00	208,673,666.29
040501503443	Functional health facilities	CONSTRUCTION OF Reception Building	30301001 - LAND & BUILDINGS - ADMINISTRATIVE	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
040501503443	Functional health facilities	Construction of 2 Units of 30 Rooms of Self-Care	30301001 - LAND & BUILDINGS - RESIDENTIAL	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,299.20	0.00	0.00	11,875,217.47	0.00	11,875,217.47
040501503443	Functional health facilities	CONSTRUCTION OF MOTHER AND CHILD CARE	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	26,778,000.00	398,956,283.34	0.00	4,693,213,588.07	0.00	4,693,213,588.07
040501503443	Functional health facilities	CONSTRUCTION OF PATIENTS RECEPTION BUILDING	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	0.00	0.00	169,708,000.00	0.00	169,708,000.00
040501503443	Functional health facilities	CONSTRUCTION OF TRAUMA CENTRE	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	899,893,318.34	0.00	7,188,138,628.18	0.00	7,188,138,628.18
040501503443	Functional health facilities	EXPANSION OF NEW SITE - CLEARING AND PREPARATION	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	200,000,000.00	380,000,026.20	0.00	591,944,991.13	0.00	591,944,991.13
040501503443	Functional health facilities	CONSTRUCTION OF PHARMACY STORES AND BUILDINGS	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	133,244,964.63	0.00	139,175,358.38	0.00	139,175,358.38
040501503443	Functional health facilities	CONSTRUCTION OF ULTRA MODERN LABORATORY	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	200,000,000.00	200,000,388.68	0.00	502,574,783.99	0.00	502,574,783.99
040501503443	Functional health facilities	Construction of Rehabilitation and Urgency of Patients	30301001 - LAND & BUILDINGS - HOSPITALS	70723 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	84,580,000.00	0.00	100,000,000.00	0.00	100,000,000.00
040501503443	Functional health facilities	REHABILITATION OF MAIN ACCESS ROAD WITH DRIVE	30301002 - ROADS & BRIDGES	70723 - SPECIALIZED HOSPITAL SERVICES	71,515,508.77	0.00	0.00	35,671,019.65	0.00	35,671,019.65
040501503443	Functional health facilities	CONSTRUCTION OF CAR PARK AND DRAINAGE	30301002 - ROADS & BRIDGES	70723 - SPECIALIZED HOSPITAL SERVICES	35,970,447.79	0.00	0.00	38,600,348.00	0.00	38,600,348.00
040501503443	Functional health facilities	Procurement of Eight (8) Beach Treat Tents	3							

040101500940	Functional health facilities	Purchase of Ten HiSense 32" Smart LED Televisi	32010064 TELEVISION SETS	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	2,025,997.50	0.00	0.00	1,500,793.00	0.00	3,500,793.00	0.00	0.00	0.00
040101500950	Functional health facilities	Purchase of Ten HiSense 32" Smart LED Televisi	32010064 TELEVISION SETS	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	988,871.00	0.00	988,871.00	0.00	0.00	0.00
040101500960	Functional health facilities	Purchase of Twenty 16 LG 16.1 Super Light Ai C	32010062 AIR-CONDITIONER	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	996,300.00	5,790,462.00	330,000.00	0.00	1,388,000.00	0.00	1,388,000.00	0.00	0.00	0.00
040101500970	Functional health facilities	Purchase of Twenty 26 inches Industrial Da Stand	32010069 CEILING STANDING/RECHARGEABLE	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	5,162,240.00	0.00	5,162,240.00	0.00	0.00	0.00
040101500980	Functional health facilities	Purchase of Ten HiSense 32" Smart LED Televisi	32010064 TELEVISION SETS	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	700,000.00	2,981,582.40	0.00	0.00	1,028,000.00	0.00	1,028,000.00	0.00	0.00	0.00
040101500990	Functional health facilities	Purchase of Four Inverter Thermocool Refrigerator	32010010 REFRIGERATORS	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	561,000.00	3,778,750.00	0.00	0.00	1,362,156.80	0.00	1,362,156.80	0.00	0.00	0.00
040101501000	Functional health facilities	Purchase of One 2 Column Transport Cabinet with	32010060 FIRE PROOF SAFES	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,454,000.00	0.00	1,454,000.00	0.00	0.00	0.00
040101501010	Functional health facilities	Purchase of One Fire Safe	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	177,651.00	0.00	177,651.00	0.00	0.00	0.00
040101501020	Functional health facilities	Purchase of Two Medical Refrigerators	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	6.00	0.00	0.00	0.00	5,700,525.00	0.00	5,700,525.00	0.00	0.00	0.00
040101501030	Functional health facilities	Purchase of Three Double Crank Hospital Bed	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	2,246,677.00	0.00	2,246,677.00	0.00	0.00	0.00
040101501040	Functional health facilities	Purchase of Ten Double Crank Hospital Bed	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	15,089,625.00	0.00	15,089,625.00	0.00	0.00	0.00
040101501050	Functional health facilities	Purchase of Twenty Patient Couch/Bed	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	10,029,750.00	0.00	10,029,750.00	0.00	0.00	0.00
040101501060	Functional health facilities	Purchase of Twenty Laboratory Equipment - Impor	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	3,389,100.00	0.00	3,389,100.00	0.00	0.00	0.00
040101501070	Functional health facilities	Procurement of six Delivery Beds	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	40,239,000.00	0.00	40,239,000.00	0.00	0.00	0.00
040101501080	Functional health facilities	Purchase of Two Hospital Gowns	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
040101501090	Functional health facilities	Purchase of Ten Emergency Resuscitator Tray and S	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	35,059,710.00	0.00	35,059,710.00	0.00	0.00	0.00
040101501100	Functional health facilities	Purchase of Ergonomized Wheel Chair	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	6.00	0.00	0.00	0.00	2,950,800.00	0.00	2,950,800.00	0.00	0.00	0.00
040101501110	Functional health facilities	Purchase of One X-ray Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	4,033,800.00	0.00	4,033,800.00	0.00	0.00	0.00
040101501120	Functional health facilities	Purchase of One X-ray Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	30,179,250.00	0.00	30,179,250.00	0.00	0.00	0.00
040101501130	Functional health facilities	Purchase of One Rapid Point HbA1c Blood Gasyste	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	15,827,140.00	0.00	15,827,140.00	0.00	0.00	0.00
040101501140	Functional health facilities	Purchase of One X-ray Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,463,300.00	0.00	1,463,300.00	0.00	0.00	0.00
040101501150	Functional health facilities	Purchase of One Rotary Vacuum Pump	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	2,481,405.00	0.00	2,481,405.00	0.00	0.00	0.00
040101501160	Functional health facilities	Purchase of One X-ray Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,509,560.00	0.00	1,509,560.00	0.00	0.00	0.00
040101501170	Functional health facilities	Purchase of One Medical Weighing Scale	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,941,300.00	0.00	1,941,300.00	0.00	0.00	0.00
040101501180	Functional health facilities	Purchase of One Medical Nebulizer	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	603,585.00	0.00	603,585.00	0.00	0.00	0.00
040101501190	Functional health facilities	Purchase of One Double North Section Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,011,950.00	0.00	1,011,950.00	0.00	0.00	0.00
040101501200	Functional health facilities	Purchase of One Hematocrit Centrifuge	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,810,755.00	0.00	1,810,755.00	0.00	0.00	0.00
040101501210	Functional health facilities	Purchase of One ECG 12 Channel	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	1,700,435.00	0.00	1,700,435.00	0.00	0.00	0.00
040101501220	Functional health facilities	Purchase of One X-ray Machine with X-ray	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	3,706,500.00	0.00	3,706,500.00	0.00	0.00	0.00
040101501230	Functional health facilities	Purchase of One Fetal Doppler Baby Heartbeat	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	67,691,084.89	159,813,064.31	1,624,000.00	0.00	1,009,975.00	0.00	1,009,975.00	0.00	0.00	0.00
040101501240	Functional health facilities	Purchase of One X-ray Machine	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	2,219,120.00	0.00	2,219,120.00	0.00	0.00	0.00
040101501250	Functional health facilities	Purchase of A 3 LIT LAMP 2 OPERATING MICRO	32010064 LABORATORY MEDICAL EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	0.00	0.00	0.00	370,621,605.11	0.00	370,621,605.11	0.00	0.00	0.00
040101501260	Functional health facilities	PURCHASE OF 40 SONG FLOOR FIRE EXTINGUISHER	32010037 FIRE FIGHTING SAFETY EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	3,250,000.00	0.00	0.00	2,492,160.00	0.00	2,492,160.00	0.00	0.00	0.00
040101501270	Functional health facilities	TEST OF MONITORING AND EVALUATION OF CAP	32010052 MONITORING AND EVALUATION OF CAP	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	1,011,840.00	0.00	0.00	292,143.00	0.00	292,143.00	0.00	0.00	0.00
040101501272	Functional health facilities	Purchase of Three CCTV security cameras	32010026 SECURITY INSTALLATION/EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040101501280	Functional health facilities	Purchase of Two computer workstations	32010052 NETWORKING SERVICE/PERIPHERALS	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	183,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040101501290	Functional health facilities	Purchase of Twenty computer storage devices	32010052 COMPUTER STORAGE DEVICES	70731 GENERAL HOSPITAL SERVICES	82730000 ABBOTTSOUTH	0.00	907,215.20	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget			
040101502740	Functional health facilities	CONSTRUCTION OF ONE LINDOZI OFFICE BUILDING	32010010 LAND & BUILDINGS - ADMINISTRATIVE	70731 GENERAL HOSPITAL SERVICES	248,488,299.21	608,088,299.21	20,874,500.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
040101502750	Functional health facilities	CONSTRUCTION OF RESIDENTIAL BUILDING	32010010 LAND & BUILDINGS - RESIDENTIAL	70731 GENERAL HOSPITAL SERVICES	0.00	40,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00
040101502760	Functional health facilities	CONSTRUCTION OF LABORATORY BUILDING	32010010 LAND & BUILDINGS - LABORATORY	70731 GENERAL HOSPITAL SERVICES	1,500,000.00	22,345,078.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
040101502770	Functional health facilities	PURCHASE OF LEAD-AC BATTERY	32010036 POWER GENERATING SETS	70731 GENERAL HOSPITAL SERVICES	5,138,250.00	0.00	0.00	0.00	43,775,400.00	0.00	43,775,400.00	0.00	0.00
040101502780	Functional health facilities	PURCHASE OF SOLAR PANELS TO BOOST ELECTRIC	32010036 SOLAR PANELS/CHARGE CONTROLLER	70731 GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	0.00	79,559,925.00	0.00	79,559,925.00	0.00	0.00
040101502790	Functional health facilities	PURCHASE OF ONE HONDA COROLIA VEHICLE	32010014 MOTOR VEHICLES	70731 GENERAL HOSPITAL SERVICES	37,954,320.00	0.00	0.00	0.00	29,482,425.00	0.00	29,482,425.00	0.00	0.00
040101502800	Functional health facilities	PURCHASE OF TWENTY TWO (22) HP LAPTOPS	32010051 COMPUTERS	70731 GENERAL HOSPITAL SERVICES	1,129,800.00	1,455,348.00	80,000.00	0.00	23,384,135.81	0.00	23,384,135.81	0.00	0.00
040101502810	Functional health facilities	PURCHASE OF 50 HP IP PRINTERS	32010052 PRINTERS	70731 GENERAL HOSPITAL SERVICES	2,721,000.00	0.00	0.00	0.00	1,149,820.00	0.00	1,149,820.00	0.00	0.00
040101502820	Functional health facilities	PURCHASE OF FIVE (5) LASER SCANNERS	32010052 SCANNERS	70731 GENERAL HOSPITAL SERVICES	1,132,000.00	0.00	0.00	0.00	1,152,880.00	0.00	1,152,880.00	0.00	0.00
040101502830	Functional health facilities	PURCHASE OF EIGHT (8) SHARP PHOTOCOPIER MACH	32010052 PHOTOCOPIERS	70731 GENERAL HOSPITAL SERVICES	51,895.00	3,807,804.00	0.00	0.00	8,006,208.00	0.00	8,006,208.00	0.00	0.00
040101502840	Functional health facilities	PURCHASE OF FIVE (5) SHARP PHOTOCOPIER MACH	32010052 PHOTOCOPIERS	70731 GENERAL HOSPITAL SERVICES	271,846.32	0.00	0.00	0.00	1,006,208.00	0.00	1,006,208.00	0.00	0.00
040101502850	Functional health facilities	PURCHASE OF SEVEN (7) UNITS OF HP UNLIMITED	32010051 UPS	70731 GENERAL HOSPITAL SERVICES	11,000.00	12,085,697.82	1,585,500.00	0.00	1,367,600.00	0.00	1,367,600.00	0.00	0.00
040101502860	Functional health facilities	PURCHASE OF ONE (1) SANDER HARD DRIVE	32010052 COMPUTER STORAGE DEVICES	70731 GENERAL HOSPITAL SERVICES	24,000.00	46,282.00	0.00	0.00	47,813.40	0.00	47,813.40	0.00	0.00
040101502870	Functional health facilities	PURCHASE OF OTHER OFFICE EQUIPMENT	32010052 OTHER EQUIPMENT	70731 GENERAL HOSPITAL SERVICES	264,300.00	0.00	0.00	0.00	2,468,000.00	0.00	2,468,000.00	0.00	0.00
040101502880	Functional health facilities	PURCHASE OF SIX (6) LONG CHAIRS FOR PATIENT	32010010 CHAIRS	70731 GENERAL HOSPITAL SERVICES	1,000,000.00	4,492,400.00	558,000.00	0.00	2,868,000.00	0.00	2,868,000.00	0.00	0.00
040101502890	Functional health facilities	PURCHASE OF TEN (10) DRINK BOTTLES	32010060 TABLES	70731 GENERAL HOSPITAL SERVICES	476,150.00	7,833,200.00	0.00	0.00	1,407,504.00	0.00	1,407,504.00	0.00	0.00
040101502900	Functional health facilities	PURCHASE OF TEN (10) FILE CABINETS/CLIPPBOARD	32010060 FILE CABINETS/CLIPPBOARD	70731 GENERAL HOSPITAL SERVICES	815,211.00	730,000.00	0.00	0.00	1,063,137.00	0.00	1,063,137.00	0.00	0.00
040101502910	Functional health facilities	PURCHASE OF TEN (10) UNITS OF 32" HISENSE	32010064 TELEVISION SETS	70731 GENERAL HOSPITAL SERVICES	257,487.50	90,000.00	0.00	0.00	1,080,380.00	0.00	1,080,380.00	0.00	0.00
040101502920	Functional health facilities	PURCHASE OF FIVE (5) STANDING AIR CONDITION	32010062 AIR-CONDITIONER	70731 GENERAL HOSPITAL SERVICES	1,144,118.00	0.00	0.00	0.00	1,145,226.00	0.00	1,145,226.00	0.00	0.00
040101502930	Functional health facilities	PURCHASE OF FIVE (5) IRHELMER SHELVES	320100										

04001503002	Functional health facilities	COST OF CONCRETE WORK	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	48,856,624.48	0.00	0.00	0.00	20,792,782.80	0.00	20,792,782.80	0.00	0.00	0.00
04001503003	Functional health facilities	COST OF ELECTRICAL WORK	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	11,768,834.40	0.00	11,768,834.40	0.00	0.00	0.00
04001503002	Functional health facilities	COST OF ROOFING AND PLASTERING	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	13,334,951.74	0.00	13,334,951.74	0.00	0.00	0.00
04001503003	Functional health facilities	COST OF CONTINUATION OF MORTUARY	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	39,212,439.98	0.00	39,212,439.98	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF BUILDING OF HOSPITALS SURVIVOR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	14,889,893.40	0.00	14,889,893.40	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF Elgates (Elgates Constact 4 Bna Elg)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	449,920.00	0.00	449,920.00	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF LEAD/LOW LEAD/DRY CELL SOLAR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,460,377.00	0.00	1,460,377.00	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF WESTY FIVE (WESTY FIVE) SOLAR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	11,111,865.00	0.00	11,111,865.00	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF TWO (2) CANADIAN (60W)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	5,588,790.00	0.00	5,588,790.00	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF TWO (2) CANADIAN (60W) MOTOR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	5,300,000.00	0.00	5,300,000.00	0.00	0.00	0.00
04001503002	Functional health facilities	PURCHASE OF TOYOTA COROLLA (158 CRUIT 1681)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	46,207,259.00	0.00	46,207,259.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF LINCOLN NAUTILUS (Reserve)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	5,082,181.81	0.00	0.00	0.00	48,870,660.00	0.00	48,870,660.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FOUR (4) HP LaserJet 4030W Printer	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	2,472,200.00	0.00	2,472,200.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FIVE (5) HP LaserJet 4030W Printer	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	3,117,740.00	0.00	3,117,740.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF TWO (2) HP LaserJet 4030W Printer	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	603,100.00	0.00	603,100.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF TWO (2) Digital Copier 8403NUP	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	1,493,240.00	0.00	0.00	0.00	2,995,120.00	0.00	2,995,120.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF Epson Projector 3000 Lumens	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	559,980.00	0.00	0.00	0.00	586,080.00	0.00	586,080.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF BULLGATE 2 X 800V UPS	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	22,099,000.00	0.00	0.00	0.00	512,189.00	0.00	512,189.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF FIVE (5) HARD DISK CASING USB 1	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	124,440.00	0.00	0.00	0.00	47,360.00	0.00	47,360.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF THREE (3) HP REMO VISA CARD	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	34,454.40	0.00	34,454.40	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF FOUR (4) HP 1564 COMPACT 1564	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	365,987.20	0.00	365,987.20	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF WORK 152mm	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,772,138.38	0.00	1,772,138.38	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF TWO (2) GENERATING MACHINE	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	1,428,700.00	9,313,300.00	0.00	0.00	0.00	1,544,300.00	0.00	1,544,300.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TEN SERVING TROILEY	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,763,521.65	0.00	1,763,521.65	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TWO INDUSTRIAL GAS COOKER	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	470,219.11	0.00	470,219.11	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TWO (2) FREEZER	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,341,300.00	0.00	1,341,300.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TWO GAS CYLINDER	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,059,748.41	0.00	1,059,748.41	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF WASHING MACHINE	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,130,072.42	0.00	1,130,072.42	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TEN (10) SERVICE CHAIR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	390,720.00	0.00	390,720.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF FIVE (5) HIGH EXECUTIVE OFFICE CHAIR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	897,500.00	0.00	0.00	0.00	890,960.00	0.00	890,960.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF TEN (10) WOODEN OFFICE TABLE	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	250,000.00	1,260,000.00	0.00	0.00	0.00	471,653.00	0.00	471,653.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FIVE (5) Table Top 1500mm X 750mm	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,038,000.00	0.00	1,038,000.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF Global 2 drawer fireproof cabinet	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	1,000,000.00	0.00	0.00	0.00	1,329,322.24	0.00	1,329,322.24	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF Global 2 drawer fireproof cabinet	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	400,338.00	0.00	400,338.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FOUR (4) LG 48" LED TV	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,512,000.00	0.00	1,512,000.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FOUR (4) LG 48" LED TV	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,512,000.00	0.00	1,512,000.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FOUR (4) LG 48" LED TV	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	111,000.00	0.00	0.00	0.00	3,607,177.10	0.00	3,607,177.10	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF TWO (2) HISSAN (Hissan 2.5hp 150)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,139,300.00	0.00	1,139,300.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF TEN (10) Dn 26 inches undercabinet	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	2,900,540.00	0.00	2,900,540.00	0.00	0.00	0.00
04001503010	Functional health facilities	PURCHASE OF FIVE (5) UNDERCABINET REFRIGERATOR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	2,510,938.10	0.00	0.00	0.00	1,243,138.00	0.00	1,243,138.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF FOUR (4) Hisense (Double Door 48")	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	2,073,125.00	0.00	0.00	0.00	1,553,440.00	0.00	1,553,440.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF FOUR (4) Scantrol (150 Litre Dn)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	0.00	0.00	0.00	0.00	1,169,750.00	0.00	1,169,750.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF LABORATORY MEDICAL EQUIPMENT	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	173,200.00	40,314,360.00	0.00	0.00	0.00	60,287,202.00	0.00	60,287,202.00	0.00	0.00	0.00
04001503080	Functional health facilities	PURCHASE OF SEVEN (7) FIRE EXTINGUISHERS	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	421,861.60	0.00	0.00	0.00	1,423,851.62	0.00	1,423,851.62	0.00	0.00	0.00
04001503080	Functional health facilities	COST OF MONITORING AND EVALUATION OF CAP	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272100 - REMO NORTH	0.00	988,029.80	0.00	0.00	0.00	111,548.96	0.00	111,548.96	0.00	0.00	0.00

04011000000 Open State Alternative Medicine Board

Programme Code and Programme Description	Open State Alternative Medicine Board	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01 January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget					
04001504002	Functional health facilities	CONSTRUCTION OF OFFICE FOR MEDICAL REFORM	1300150 - LAND & BUILDINGS - ADMINISTRATION	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	2,846,242.88	331,799,885.20	4,281,883.80	0.00	474,387,120.00	0.00	474,387,120.00	0.00	0.00	0.00
04001504002	Functional health facilities	CONSTRUCTION OF OFFICE FOR RESIDENTIAL BUILDING	1300150 - LAND & BUILDINGS - ADMINISTRATION	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	0.00	46,119,452.21	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
04001504002	Functional health facilities	CONSTRUCTION OF ADDITIONAL HOSPITAL BLOCK	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	210,000.00	68,335,757.02	705,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04001504002	Functional health facilities	PURCHASE OF POWER GENERATING SETS	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	0.00	57,463,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04001504002	Functional health facilities	PURCHASE AND INSTALLATION OF 1.5VA SOLAR	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04001504002	Functional health facilities	PURCHASE OF ONE (1) TOYOTA COOLDA AND ONE (1)	1300150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	8272080 - IPO	0.00	44,728,400.00	0.00	0.00	0.00					

040401500074	Pre-service training	Procurement of 20 sets HP Core™ i3 Desktops	13005505 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	4,833,557.50	22,648,080.00	20,700,000.00	0.00	24,810,812.50	0.00	24,810,762.50	0.00	0.00	0.00	0.00	0.00
040401500084	Pre-service training	Procurement of 20 sets HP Core™ i3 Desktops	13005505 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	2,018,488.00	5,648,376.00	5,648,376.00	0.00	5,648,376.00	0.00	5,648,376.00	0.00	0.00	0.00	0.00	0.00
040401500094	Pre-service training	Procurement of 5 HP Pro 350G1 Gammas	13005505 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	1,000,000.00	1,617,720.00	0.00	0.00	1,382,308.00	0.00	1,382,308.00	0.00	0.00	0.00	0.00	0.00
040401500104	Pre-service training	Procurement of 3 Sharp AR 6020 photocopier	13005505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	600,000.00	1,078,998.00	0.00	0.00	2,003,552.00	0.00	2,003,552.00	0.00	0.00	0.00	0.00	0.00
040401500114	Pre-service training	Procurement of 20 Hewlett Packard HP 4540	13005505 - UPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	2,235,450.00	4,216,373.84	4,216,373.84	0.00	4,216,373.84	0.00	4,216,373.84	0.00	0.00	0.00	0.00	0.00
040401500124	Pre-service training	Procurement of 5 Phytan health 1 Dummies 1P1	13005505 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	0.00	0.00	0.00	0.00	1,003,925.00	0.00	1,003,925.00	0.00	0.00	0.00	0.00	0.00
040401500134	Pre-service training	Procurement of 1500 Cheerson mobile drist	13005505 - EDUCATIONAL/OCATIONAL/EQUIP	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	0.00	57,393,280.00	57,470,171.14	0.00	58,962,500.00	0.00	58,962,500.00	0.00	0.00	0.00	0.00	0.00
040401500144	Pre-service training	Procurement of 5 plastic chairs 100 each	13005505 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	9,375,413.00	7,195,000.00	7,195,000.00	0.00	7,195,000.00	0.00	7,195,000.00	0.00	0.00	0.00	0.00	0.00
040401500154	Pre-service training	Procurement of 100 executive tables & 50 chairs	13005505 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	3,853,992.88	4,112,500.00	3,545,314.47	0.00	4,917,888.00	0.00	4,917,888.00	0.00	0.00	0.00	0.00	0.00
040401500164	Pre-service training	Procurement of 5 airpurifier LED TV	13005505 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
040401500174	Pre-service training	Procurement of 3 heater thermocool 3HP air con	13005505 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	2,569,686.00	2,569,686.00	2,569,686.00	0.00	2,569,686.00	0.00	2,569,686.00	0.00	0.00	0.00	0.00	0.00
040401500184	Pre-service training	Procurement of 30 X ceiling Fans 20 X 60	13005609 - CEILING STANDING/RECHARGEABLE	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	680,500.00	2,078,720.00	2,050,000.00	0.00	2,077,920.00	0.00	2,077,920.00	0.00	0.00	0.00	0.00	0.00
040401500194	Pre-service training	Procurement of 15 5000 Door Refrigerators	13005609 - CEILING STANDING/RECHARGEABLE	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	115,000.00	1,947,500.00	1,947,500.00	0.00	1,947,500.00	0.00	1,947,500.00	0.00	0.00	0.00	0.00	0.00
040401500204	Pre-service training	Procurement of 3 software packages & manuals	13005611 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	14,668,172.44	15,119,460.00	15,000,000.00	0.00	16,276,795.00	0.00	16,276,795.00	0.00	0.00	0.00	0.00	0.00
040401500214	Pre-service training	Cost of Monitoring & Evaluation for capital project	13005612 - MONITORING AND EVALUATION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	02720700 - IIEBU-NORTH EAST	0.00	32,400.00	0.00	0.00	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00

Programs Code	Programs and Programs Description	Means of Evaluation	Outputs and Description	Activities Code and Description	Activity Code and Description	2021 Full Year Actuals	2021 Final Budget	2021 Actuals to 30 September	2021 Budget Proposal	2021 Adjustments	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget
040101500000	Environmental Improvement	Renovation of 2nd office. PAINTING AND FAC	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	483,800.00	466,600.00	0.00	1,409,146.00	0.00	1,409,146.00	0.00	1,409,146.00
040101500010	Environmental Improvement	INSTALLATION OF WATER CLOSET FOR 11 ST	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	22,448,400.00	0.00	25,129,600.00	0.00	25,129,600.00	0.00	25,129,600.00
040101500020	Environmental Improvement	PROCUREMENT OF 15 TONS GRANITE TOPONS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	248,880.00	0.00	1,500,793.00	0.00	1,500,793.00	0.00	1,500,793.00
040101500030	Environmental Improvement	PROCUREMENT OF 15 TONS GRANITE TOPONS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	384,360.00	0.00	31,319.36	0.00	31,319.36	0.00	31,319.36
040101500040	Environmental Improvement	PROCUREMENT OF 25 BAGS OF DAMGOST SOWS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	5,724,200.00	514,774.19	21,434.00	0.00	21,434.00	0.00	21,434.00
040101500050	Environmental Improvement	PROCUREMENT OF 25 BAGS OF DAMGOST SOWS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	11,100,000.00	390,000.00	1,013,950.00	0.00	1,013,950.00	0.00	1,013,950.00
040101500060	Environmental Improvement	COST OF PLASTERING OFFICE BUILDINGS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	622,200.00	0.00	998,910.00	0.00	998,910.00	0.00	998,910.00
040101500070	Environmental Improvement	CONSTRUCTION AND INSTALLATION OF BURGLES	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	4,356,000.00	0.00	4,617,088.00	0.00	4,617,088.00	0.00	4,617,088.00
040101500080	Environmental Improvement	PROCUREMENT AND INSTALLATION OF WINDOWS	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	21,777,000.00	0.00	4,292,180.00	0.00	4,292,180.00	0.00	4,292,180.00
040101500090	Environmental Improvement	CONSTRUCTION OF PUBLIC TOILETS ACROSS THE	13005101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	25,718,800.00	234,826.00	25,393,366.00	0.00	25,393,366.00	0.00	25,393,366.00
040101500100	Environmental Improvement	CONSTRUCTION OF LAIRAGE IN 3 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	746,640.00	0.00	1,630,118.46	0.00	1,630,118.46	0.00	1,630,118.46
040101500110	Environmental Improvement	PROCUREMENT OF TONS GRANITE FOR SENAT	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	509,880.00	0.00	764,541.00	0.00	764,541.00	0.00	764,541.00
040101500120	Environmental Improvement	PROCUREMENT OF 15 TONS GRANITE FOR 15	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	1,217,940.00	0.00	231,386.00	0.00	231,386.00	0.00	231,386.00
040101500130	Environmental Improvement	COST OF BAGS OF CEMENT FOR 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	895,968.00	0.00	1,508,162.00	0.00	1,508,162.00	0.00	1,508,162.00
040101500140	Environmental Improvement	COST OF BAGS OF CEMENT FOR 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	1,113,600.00	0.00	1,508,162.00	0.00	1,508,162.00	0.00	1,508,162.00
040101500150	Environmental Improvement	COST OF BRICKS BLOCKS FOR 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	231,458.00	0.00	305,917.43	0.00	305,917.43	0.00	305,917.43
040101500160	Environmental Improvement	PROCUREMENT OF TANKS OF WATER FOR 15	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	87,312.00	0.00	53,710.70	0.00	53,710.70	0.00	53,710.70
040101500170	Environmental Improvement	COST OF FERTILIZER FOR 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	102,812.00	0.00	163,119.19	0.00	163,119.19	0.00	163,119.19
040101500180	Environmental Improvement	COST OF BRICKLAYER WORKMAN SHIP FOR 15	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	993,300.00	0.00	1,408,386.00	0.00	1,408,386.00	0.00	1,408,386.00
040101500190	Environmental Improvement	CONSTRUCTION AND EQUIPMENT OF BUNGALOW	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	447,784.00	0.00	2,133,169.88	0.00	2,133,169.88	0.00	2,133,169.88
040101500200	Environmental Improvement	LANDSCAPING AT AMWOT WAT 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	8,465,313.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
040101500210	Environmental Improvement	LANDSCAPING/ LANDSCAPING OF WAT 15	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	10,361,436.31	0.00	7,694,055.30	0.00	7,694,055.30	0.00	7,694,055.30
040101500220	Environmental Improvement	LANDSCAPING OF WAT 15 SENATORIAL	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	14,420,651.12	0.00	20,115,500.00	0.00	20,115,500.00	0.00	20,115,500.00
040101500230	Environmental Improvement	BEAUTIFICATION/ LANDSCAPING OF SETBACK	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	13,333,377.22	18,666,000.00	912,059.00	0.00	912,059.00	0.00	912,059.00
040101500240	Environmental Improvement	BEAUTIFICATION/ LANDSCAPING OF SETBACK	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	24,883,200.00	18,666,000.00	18,666,000.00	0.00	18,666,000.00	0.00	18,666,000.00
040101500250	Environmental Improvement	LANDSCAPING OF IEMNE STADIUM ROAD DRIF	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	5,973,120.00	0.00	103,750,900.00	0.00	103,750,900.00	0.00	103,750,900.00
040101500260	Environmental Improvement	LANDSCAPING OF Gateway City (RMPD)	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	59,998,000.00	15,218,807.00	36,200,000.00	0.00	36,200,000.00	0.00	36,200,000.00
040101500270	Environmental Improvement	Procurement of 2 sets of medium Room Air	13005205 - ZOOUS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	0.00	0.00	16,417,000.00	0.00	16,417,000.00	0.00	16,417,000.00
040101500280	Environmental Improvement	FLOODING AND EROSION CONTROL IN OGGWE	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	68,442,622.20	30,305,269.17	37,538,264.04	0.00	37,538,264.04	0.00	37,538,264.04
040101500290	Environmental Improvement	FLOODING AND EROSION CONTROL IN OGGWE	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	28,826,222.00	28,826,222.00	29,946,107.97	0.00	29,946,107.97	0.00	29,946,107.97
040101500300	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	39,879,376.27	99,502,622.20	0.00	0.00	0.00	0.00	0.00
040101500310	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	48,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040101500320	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	85,863,400.00	956,000.00	0.00	0.00	0.00	0.00	0.00
040101500330	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	80,475,000.00	0.00	32,974,844.81	0.00	32,974,844.81	0.00	32,974,844.81
040101500340	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	84,142,000.00	0.00	1,455,533.00	0.00	1,455,533.00	0.00	1,455,533.00
040101500350	Environmental Improvement	DESTROYING OF DRABRAGE CHANNELS ON IDENT	13005209 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0274200 - State wide	0.00	80,438,000.00	0.00	48,156,949.00	0.00	48,156,949.00	0.00	48,156,949.00
040101500360	Environmental Improvement												

001012501280	Environmental Improvement	CLIPART TESTER RESIDUAL WATER QUALITY	32032004 - LABORATORY/MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	402,390.00	0.00	0.00	402,390.00	0.00	0.00	0.00	0.00	0.00
001012501290	Environmental Improvement	COST OF MONITORING AND EVALUATION OF CAR	32032052 - MONITORING AND EVALUATION OF CAR	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	46,731,200.00	0.00	0.00	46,731,200.00	0.00	0.00	0.00	0.00	0.00
001012501300	Environmental Improvement	COST OF MONITORING AND EVALUATION OF CAR	32032052 - MONITORING AND EVALUATION OF CAR	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	3,105,293.39	0.00	0.00	3,105,293.39	0.00	0.00	0.00	0.00	0.00
001012501110	Environmental Improvement	COST OF RESEARCH & DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	1,830,488.48	0.00	0.00	0.00	1,830,488.48	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012501340	Environmental Improvement	REHABILITATION OF THE AGENCY'S OFFICE AT 18	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70511 - WASTE MANAGEMENT	6274200 - State wide	28,222,292.00	0.00	75,591,529.00	0.00	75,591,529.00	0.00	0.00	0.00	0.00	0.00
001012501350	Environmental Improvement	MONITORING AND EVALUATION OF CAR	32032052 - MONITORING AND EVALUATION OF CAR	70511 - WASTE MANAGEMENT	6274200 - State wide	1,294,114.00	0.00	1,294,114.00	0.00	1,294,114.00	0.00	0.00	0.00	0.00	0.00
001012501360	Environmental Improvement	PURCHASE OF 7 NOS DONGWING 20 CUBIC MTR	32030301 - EARTH MOVING EQUIPMENT - BULL	70511 - WASTE MANAGEMENT	6274200 - State wide	53,509,400.00	0.00	943,531,510.00	0.00	943,531,510.00	0.00	0.00	0.00	0.00	0.00
001012501370	Environmental Improvement	PURCHASE OF POWER GENERATING SET	32030305 - POWER GENERATING SETS	70511 - WASTE MANAGEMENT	6274200 - State wide	16,812,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001012501380	Environmental Improvement	PURCHASE OF FOUR (4) UPS INVERTER	32030306 - SOLAR PANELS /CHARGE CONTROLLER	04045 - ELECTRICITY	6274200 - State wide	0.00	0.00	4,853,830.00	0.00	4,853,830.00	0.00	0.00	0.00	0.00	0.00
001012501390	Environmental Improvement	PURCHASE OF TWO (2) NOS TOYOTA HILUX & ONE	32030405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	6274200 - State wide	85,038,487.31	0.00	281,421,950.00	0.00	281,421,950.00	0.00	0.00	0.00	0.00	0.00
001012501400	Environmental Improvement	PURCHASE OF SEVEN (7) NOS BUREAU	32030501 - CHAIRS	70511 - WASTE MANAGEMENT	6274200 - State wide	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
001012501410	Environmental Improvement	PURCHASE OF THREE (3) NOS HP COMPUTERS	32030501 - COMPUTERS	70511 - WASTE MANAGEMENT	6274200 - State wide	970,632.00	0.00	2,901,547.00	0.00	2,901,547.00	0.00	0.00	0.00	0.00	0.00
001012501420	Environmental Improvement	PURCHASE OF FIVE (5) NOS LASERJET PRINTERS	32030502 - PRINTERS	70511 - WASTE MANAGEMENT	6274200 - State wide	389,460.00	0.00	1,468,160.00	0.00	1,468,160.00	0.00	0.00	0.00	0.00	0.00
001012501430	Environmental Improvement	PURCHASE OF TWO (2) NOS CANON SCANNERS	32030503 - SCANNERS	70511 - WASTE MANAGEMENT	6274200 - State wide	497,200.00	0.00	272,320.00	0.00	272,320.00	0.00	0.00	0.00	0.00	0.00
001012501440	Environmental Improvement	PURCHASE OF FOUR (4) SHARP PHOTOCOPIERS	32030505 - PHOTOCOPIERS	70511 - WASTE MANAGEMENT	6274200 - State wide	1,867,934.00	0.00	4,193,728.00	0.00	4,193,728.00	0.00	0.00	0.00	0.00	0.00
001012501450	Environmental Improvement	PURCHASE OF FOUR (4) SHARP PHOTOCOPIERS	32030507 - SHARP PHOTOCOPIERS	70511 - WASTE MANAGEMENT	6274200 - State wide	0.00	0.00	1,059,627.00	0.00	1,059,627.00	0.00	0.00	0.00	0.00	0.00
001012501460	Environmental Improvement	PURCHASE OF FOUR (4) UPS INVERTER	32030306 - SOLAR PANELS /CHARGE CONTROLLER	70511 - WASTE MANAGEMENT	6274200 - State wide	377,779.84	0.00	4,055,380.80	0.00	4,055,380.80	0.00	0.00	0.00	0.00	0.00
001012501470	Environmental Improvement	PURCHASE OF SEVEN (7) NOS BUREAU	32030501 - UPS	70511 - WASTE MANAGEMENT	6274200 - State wide	849,513.00	0.00	439,078.00	0.00	439,078.00	0.00	0.00	0.00	0.00	0.00
001012501480	Environmental Improvement	PURCHASE OF FIFTY (50) MOTOR VEHICLES @ N	32030407 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	6274200 - State wide	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
001012501490	Environmental Improvement	PURCHASE OF TEN (10) NOS HP COMPUTERS	32030501 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	6274200 - State wide	1,412,394.00	0.00	12,433,851.00	0.00	12,433,851.00	0.00	0.00	0.00	0.00	0.00
001012501500	Environmental Improvement	PURCHASE OF 20 OFFICE CHAIRS, 10 EXECUTIVE	32030601 - CHAIRS	70511 - WASTE MANAGEMENT	6274200 - State wide	1,006,250.00	0.00	3,932,496.00	0.00	3,932,496.00	0.00	0.00	0.00	0.00	0.00
001012501510	Environmental Improvement	PURCHASE OF SEVEN (7) NOS CANON SCANNERS	32030503 - TABLES	70511 - WASTE MANAGEMENT	6274200 - State wide	1,718,250.00	0.00	5,877,280.00	0.00	5,877,280.00	0.00	0.00	0.00	0.00	0.00
001012501520	Environmental Improvement	PURCHASE OF NINE (9) OFFICE FILE CABINETS	32030603 - SAFETY FILE CABINETS/UPBOARDS	70511 - WASTE MANAGEMENT	6274200 - State wide	540,717.50	0.00	2,486,400.00	0.00	2,486,400.00	0.00	0.00	0.00	0.00	0.00
001012501530	Environmental Improvement	PURCHASE OF HINDON 52 INCH LED TELEVISION	32030604 - TELEVISION SETS	70511 - WASTE MANAGEMENT	6274200 - State wide	615,620.00	0.00	1,994,129.50	0.00	1,994,129.50	0.00	0.00	0.00	0.00	0.00
001012501540	Environmental Improvement	PURCHASE OF SEVEN (7) NOS AIR CONDITIONER	32030605 - AIR CONDITIONER	70511 - WASTE MANAGEMENT	6274200 - State wide	1,516,995.00	0.00	4,000,025.00	0.00	4,000,025.00	0.00	0.00	0.00	0.00	0.00
001012501550	Environmental Improvement	PURCHASE OF FOUR (4) NOS HP BODICE	32030608 - SHELVES	70511 - WASTE MANAGEMENT	6274200 - State wide	557,647.00	0.00	1,732,064.00	0.00	1,732,064.00	0.00	0.00	0.00	0.00	0.00
001012501560	Environmental Improvement	PURCHASE OF SEVEN (7) NOS REFRIGERATORS	32030609 - REFRIGERATORS	70511 - WASTE MANAGEMENT	6274200 - State wide	0.00	0.00	3,009,339.24	0.00	3,009,339.24	0.00	0.00	0.00	0.00	0.00
001012501570	Environmental Improvement	PURCHASE OF ONE (1) NOS FIRE PROOF SAFE	32030650 - FIRE PROOF SAFE	70511 - WASTE MANAGEMENT	6274200 - State wide	906,565.73	0.00	1,782,812.48	0.00	1,782,812.48	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012501800	Environmental Improvement	CLEANING OF SEWAGE DRAINAGE NETWORK	32032029 - SEWAGE DRAINAGE NETWORK	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	29,500,000.00	0.00	29,500,000.00	0.00	0.00	0.00	0.00	0.00
001012501810	Environmental Improvement	MONITORING AND EVALUATION OF SEWAGE	32032029 - SEWAGE DRAINAGE NETWORK	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012501900	CLIMATE CHANGE - General	CONSTRUCTION OF ROADS AND BRIDGES	32030302 - ROADS & BRIDGES	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	219,437.78	0.00	151,902,225.00	0.00	151,902,225.00	0.00	0.00	0.00	0.00
001012501910	CLIMATE CHANGE - General	CONSTRUCTION OF SEWAGE DRAINAGE NETWORK	32032029 - SEWAGE DRAINAGE NETWORK	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	299,780,456.00	0.00	299,780,456.00	0.00	299,780,456.00	0.00	0.00	0.00	0.00	0.00
001012501920	CLIMATE CHANGE - General	PURCHASE OF ONE (1) SUMMEX POWER GENERATING SET	32030305 - POWER GENERATING SETS	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	1,463,424.00	0.00	1,463,424.00	0.00	0.00	0.00	0.00	0.00
001012501930	CLIMATE CHANGE - General	INSTALLATION OF 4 KW SOLAR PANEL AND CHARGE CONTROLLER	32030306 - SOLAR PANELS /CHARGE CONTROLLER	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	14,938,400.00	0.00	14,938,400.00	0.00	0.00	0.00	0.00	0.00
001012501940	CLIMATE CHANGE - General	PURCHASE OF FIFTEEN (15) NOS HP COMPUTERS	32030501 - COMPUTERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	23,848,120.00	0.00	23,848,120.00	0.00	0.00	0.00	0.00	0.00
001012501950	CLIMATE CHANGE - General	PURCHASE OF FOUR (4) NOS 303PRINTERS	32030502 - PRINTERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	1,807,435.20	0.00	1,807,435.20	0.00	0.00	0.00	0.00	0.00
001012501960	CLIMATE CHANGE - General	PURCHASE OF OTHER EQUIPMENTS	32030503 - OTHER EQUIPMENTS	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	1,976,538.68	0.00	1,976,538.68	0.00	0.00	0.00	0.00	0.00
001012501970	CLIMATE CHANGE - General	PURCHASE OF SEVEN (7) NOS OFFICE CHAIRS	32030601 - CHAIRS	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	2,012,800.00	0.00	2,012,800.00	0.00	0.00	0.00	0.00	0.00
001012501980	CLIMATE CHANGE - General	PURCHASE OF FIFTEEN (15) NOS OFFICE TABLES	32030602 - TABLES	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	2,230,000.00	0.00	2,230,000.00	0.00	0.00	0.00	0.00	0.00
001012501990	CLIMATE CHANGE - General	COST OF MONITORING AND EVALUATION OF CAR	32032052 - MONITORING AND EVALUATION OF CAR	70541 - PROTECTION OF BIODIVERSITY AND LAND	6274200 - State wide	0.00	0.00	325,841.29	0.00	325,841.29	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012502000	CLIMATE CHANGE - General	CONSTRUCTION OF PUBLIC TOILET ACROSS THE	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012502100	Environmental Improvement	COST OF FLOOD AND INDOOR CONTROL ACROSS	32032009 - SEWAGE DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	76,000,000.00	14,917,081.50	0.00	221,000,000.00	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012502180	Environmental Improvement	PURCHASE OF FOUR (4) NOS 81TON OPEN TRUCK	32030301 - EARTH MOVING EQUIPMENT - BULL	70511 - WASTE MANAGEMENT	6274200 - State wide	0.00	45,000,000.00	0.00	129,877,840.00	0.00	129,877,840.00	0.00	0.00	0.00	0.00
001012502190	Environmental Improvement	PURCHASE OF OTHER EQUIPMENTS	32030503 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	6274200 - State wide	0.00	45,000,000.00	0.00	129,877,840.00	0.00	129,877,840.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012502500	Environmental Improvement	CONSTRUCTION OF PUBLIC TOILET ACROSS THE	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6274200 - State wide	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget	01ca January to September	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	0.00	0.00	0.00	0.00	0.00
001012502600	Environmental Improvement	REHABILITATION OF TWO (2) MISDOSSAL OFFICES	32030101 - LAND & BUILDINGS - ADMINSTRATIVE	70531 - POLLUTION ABATEMENT	6274200 - State wide	998,408.00	0.00	1,856,000.00	0.00	1,856,000.00	0.00	0.00	0.00	0.00	0.00
001012502610	Environmental Improvement	PURCHASE OF ONE (1) NOS INCINERATOR @ N	32030101 - LAND & BUILDINGS - ADMINSTRATIVE												

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (to January to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
081001502700 Youth - General	PURCHASE OF ELEVEN (11) PROGAL TENNIS NETS	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502700 Youth - General	PURCHASE OF TWENTY-FIVE (25) COMPARTEMENTAL CHAIRS	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502700 Youth - General	PURCHASE OF TWELVE (12) 8'x8' WRESTLING MATS	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502800 Youth - General	PURCHASE OF FOUR (4) CASE OFFICE DESKS	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502800 Youth - General	PURCHASE OF FOUR (4) HIGH EXECUTIVE OFFICE CHAIRS	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF TWENTY (20) EXECUTIVE OFFICE TABLES	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF TWO (2) COMPLETE OFFICE TABLES	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF TWO (2) TELEVISION SETS	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	247.5000	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF TWO (2) TALE PREMIUM SMALL SALES	32010608 - SHELVES	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF ONE (1) CASE ARCH STANDING/RECHARGEABLE	32010609 - CEILING STANDING/RECHARGEABLE	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF TEN (10) GASA AC/DC STANDING/RECHARGEABLE	32010609 - CEILING STANDING/RECHARGEABLE	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	PURCHASE OF THREE (3) HENSEN SINGLE COOL	32010610 - REFRIGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00
081001502900 Youth - General	POST OF MONITORING AND EVALUATION OF CAP	32010555 - MONITORING AND EVALUATION OF CAP	70811 - RECREATIONAL AND SPORTING SERVICES	32730500 - YEWAS SOUTH	0.00	0.00	0.00	0.00	0.00

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (to January to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
081001502100 Youth - General	COST OF GROUND PREPARATION 10.800 MTS SQ	32010501 - LAND & BUILDINGS - ADMINSTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	3,72,000.00	49,831,576.37	49,831,576.37	0.00	49,831,576.37
081001502100 Youth - General	COST OF PLANNING 20.800 MTS SQ	32010501 - LAND & BUILDINGS - ADMINSTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	12,551,000.00	10,286,731.14	498,000.00	0.00	10,500,000.00
081001502100 Youth - General	COST OF QUERING COLOURFUL TREES 31.400 MTS SQ	32010513 - LAND & BUILDINGS - SPORTING FACLS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	COST OF LAWN GRASS FOR THE CENTER OF GOLF	32010513 - LAND & BUILDINGS - SPORTING FACLS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	COST OF PLANTING AND MAINTENANCE OF GOLF	32010513 - LAND & BUILDINGS - SPORTING FACLS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF 3000W FLOODLIGHT ASSETS	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	5,573,540.00	40,364,008.00	0.00	0.00	40,364,008.00
081001502100 Youth - General	PROCUREMENT OF FOUR (4) 200AMP & POLE BR	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF SIXTEEN (16) 125AMP & POLE	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF 100AMP'S POLE BREAKERS 16	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF 200AMP DOUBLE POLE BREAK	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF 23MM MULTIPLEX CORE CLAC	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF INSTALLATION ACCESSORIES	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	REQUIREMENT OF ASSEMBLING BOX 4# 10.000	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF 100AMP BOX 10# 10.000	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	WORKMANSHIP FOR INSTALLATION ELECTRIC	32010507 - ELECTRICITY TRANSMISSION NETWORK	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	COST OF DRILLING OF THREE (3) BOREHOLES WITH	32010214 - BOREHOLES & OTHER WATER FACILT	70631 - WATER SUPPLY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PROCUREMENT OF BOREHOLE MATERIALS & OTHER	32010214 - BOREHOLES & OTHER WATER FACILT	70631 - WATER SUPPLY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF THREE (3) LELFPAQ (LELPAQ CONT)	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	560,000.00	0.00	0.00	0.00	560,000.00
081001502100 Youth - General	PURCHASE OF TEN (10) 100WATT 12VDC SOLAR	32010306 - SOLAR PANELS / CHARGE CONTROLLER	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF MERCURY / 400VA ONLINE UPS 1#	32010306 - SOLAR PANELS / CHARGE CONTROLLER	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SEVENTEEN (17) HOURS 12VDC 12	32010306 - SOLAR PANELS / CHARGE CONTROLLER	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TEN (10) 100WATT 12VDC SOLAR	32010306 - SOLAR PANELS / CHARGE CONTROLLER	0435 - ELECTRICITY	32720000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TOYOTA MIRAI (XLE)	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SIX (6) HP 520 G10 "Mini" Core i5	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SEVEN (7) HP Pavilion Computers	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SIX (6) HP LaserJet MFP M436a Printers	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF FOUR (4) HP LaserJet MFP M436a	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TWO (2) SHARP COPPER AL 6033	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SEVEN (7) BUSGATE 3 50VA COP	32010551 - UPS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE PAIR OF LAWN TENNIS NET WITH NE	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF PAIR OF LAWN TENNIS NET WITH	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF VOLLEY BALL NET AND POST	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TEN (10) MODERN OFFICE TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TWENTY FIVE (25) ERGONOMIC CHAIR	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF SEVENTEEN (17) HIGH END OFFICE	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF FOUR (4) MODERN OFFICE TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF FIFTEEN (15) BMT WORKSTATION	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF FOUR (4) BMT	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TEN (10) GASA ARCH STANDING/RECHARGEABLE	32010609 - CEILING STANDING/RECHARGEABLE	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF TWO (2) HEMITON INDUSTRIAL	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF THREE (3) HENSEN SINGLE COOL	32010610 - REFRIGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	PURCHASE OF THREE (3) GUSBAR 80 101 REFRIG	32010608 - SHELVES	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00
081001502100 Youth - General	POST OF MONITORING AND EVALUATION OF CAP	32010555 - MONITORING AND EVALUATION OF CAP	70811 - RECREATIONAL AND SPORTING SERVICES	32722000 - SAGAMU	0.00	0.00	0.00	0.00	0.00

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Final Budget (to January to September)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget
081001503100 Youth - General	PURCHASE OF SIX (6) HP LASERJET M436a Printers	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	33,992,761.00	0.00	0.00	33,992,761.00
081001503100 Youth - General	PURCHASE OF TEN (10) HP 250 G10 "Mini" Core i3	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	6,849,177.00	0.00	0.00	6,849,177.00
081001503100 Youth - General	PURCHASE OF EIGHT (8) HP LaserJet MFP M436a Printers	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	4,969,513.00	0.00	0.00	4,969,513.00
081001503100 Youth - General	PURCHASE OF ONE (1) Canon ImageRUNNER 300	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	186,660.00	0.00	0.00	186,660.00
081001503100 Youth - General	PURCHASE OF SIX (6) SHARP DISPLAY PHOTOCOPIER M	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	963,302.28	0.00	0.00	963,302.28
081001503100 Youth - General	PURCHASE OF TEN BUSGATE 3 50VA COPPER AL	32010551 - UPS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	1,047,866.96	0.00	0.00	1,047,866.96
081001503100 Youth - General	PURCHASE OF SIX (6) HP LASERJET MFP M436a Printers	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	4,969,513.00	0.00	0.00	4,969,513.00
081001503100 Youth - General	PURCHASE OF ONE (1) HP 250 G10 "Mini" Core i3	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	6,849,177.00	0.00	0.00	6,849,177.00
081001503100 Youth - General	PURCHASE OF TWO (2) SHARP COPPER AL 6033	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	963,302.28	0.00	0.00	963,302.28
081001503100 Youth - General	PURCHASE OF SEVEN (7) HIGH END OFFICE CHAIRS	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	1,453,000.00	0.00	0.00	1,453,000.00
081001503100 Youth - General	PURCHASE OF TWENTY OFFICE CHAIRS	32010603 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	3,464,493.38	0.00	0.00	3,464,493.38
081001503100 Youth - General	PURCHASE OF TEN MODERN OFFICE TABLES	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00
081001503100 Youth - General	PURCHASE OF TEN BMT EXECUTIVE OFFICE TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	5,168,291.88	0.00	0.00	5,168,291.88
081001503100 Youth - General	PURCHASE OF TEN GLXOLTA DRAWER FREE PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	1,774,825.00	0.00	0.00	1,774,825.00
081001503100 Youth - General	PURCHASE OF 20 12.5" HP LED TELEVISIONS 1#	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	1,828,000.00	0.00	0.00	1,828,000.00
081001503100 Youth - General	PURCHASE OF ONE (1) 24" TELEVISION	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	971,184.51	0.00	0.00	971,184.51
081001503100 Youth - General	PURCHASE OF TEN (10) HP LASERJET MFP M436a Printers	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	32742100 - STATE WIDE	0.00	3,213,343.00	0.00	0.00	3,213,343.00
081001503100 Youth - General	PURCHASE OF HENSEN 2HP FLOOR STANDING UNIT	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	327					

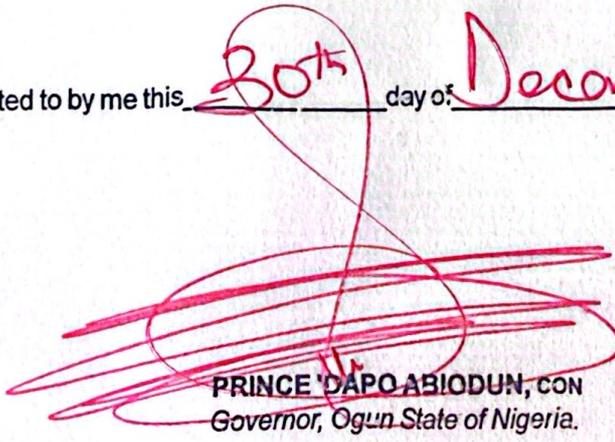
03100125001900	Poverty Alleviation - General	PROCUREMENT OF FORTY (40)NOVS OF SWIVEL CHAIRS	103010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	3,958,799.00	4,930,000.00	2,306,800.00	0.00	24,960,103.81	0.00	24,960,103.81	0.00	0.00	0.00	0.00
03100125002000	Poverty Alleviation - General	PROCUREMENT OF TWENTY (20)NOVS OF MODERN TABLES	103010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	990,000.00	2,000,000.00	870,700.00	0.00	81,748,832.00	0.00	81,748,832.00	0.00	0.00	0.00	0.00
03100125002100	Poverty Alleviation - General	PROCUREMENT OF EIGHT (8)NOV OF OFFICE FILE	103010603 - SAFES/ FILE CABINETS/ CLIPBOARDS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	242,400.00	1,252,270.00	0.00	0.00	3,788,800.00	0.00	3,788,800.00	0.00	0.00	0.00	0.00
03100125002200	Poverty Alleviation - General	PURCHASE OF THREE (3)NOV OF US 43" SMART TELEVISION SETS	103010604 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	249,470.00	1,030,750.00	996,870.00	0.00	18,490,000.00	0.00	18,490,000.00	0.00	0.00	0.00	0.00
03100125002300	Poverty Alleviation - General	PROCUREMENT OF FIFTEEN (15)NOVS OF US 55" 4K CONDITIONER	103010606 - AIR CONDITIONERS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	738,000.00	2,399,631.28	1,387,800.00	0.00	10,810,512.00	0.00	10,810,512.00	0.00	0.00	0.00	0.00
03100125002400	Poverty Alleviation - General	PURCHASE OF TWENTY (20)NOVS OF UPLIGHT BOARD	103010608 - SHELVES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	247,450.00	473,381.74	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
03100125002500	Poverty Alleviation - General	PROCUREMENT OF FORTY EIGHT (48)NOVS OF DECEILING LIGHTING/ RECHARGEABLE REFRIGERATORS	103010609 - CEILING LIGHTING/ RECHARGEABLE REFRIGERATORS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	498,500.00	1,469,480.00	891,800.00	0.00	2,122,836.00	0.00	2,122,836.00	0.00	0.00	0.00	0.00
03100125002600	Poverty Alleviation - General	PURCHASE OF TWELVE (12)NOVS OF SMART BOARD	103010610 - SMART BOARDS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	484,800.00	1,437,500.00	738,000.00	0.00	4,482,824.00	0.00	4,482,824.00	0.00	0.00	0.00	0.00
03100125002700	Poverty Alleviation - General	PROCUREMENT OF ONE (1)NOV OF GLOBAL FIRE PROOF SAFE	103010609 - FIRE PROOF SAFES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	8.00	776,000.00	0.00	0.00	2,284,402.33	0.00	2,284,402.33	0.00	0.00	0.00	0.00
03100125002800	Poverty Alleviation - General	APPOINTMENT OF MONITORING AND EVALUATION OF PROJECT	103010612 - MONITORING AND EVALUATION OF PROJECT	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	48,238.04	0.00	0.00	243,542.77	0.00	243,542.77	0.00	0.00	0.00	0.00
03100125002900	Poverty Alleviation - General	PURCHASE OF 2 NOS OF TRICYCLE	103010406 - TRICYCLE	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100125003000	Poverty Alleviation - General	PURCHASE OF FIVE (5) LABORATORY EQUIPMENT	103010904 - LABORATORY/MEDICAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	163,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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06100125010000	Housing and Urban Development	Construction & Rehabilitation of Public	103010111 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	8,500,000.00	0.00	0.00	63,361,200.00	0.00	63,361,200.00	0.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	4 Nos. To provide Road Network and Culvert (E)	103010210 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	10,216,500.00	0.00	0.00	18,818,180.00	0.00	18,818,180.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	26 Nos. To provide Road Network and Culvert (E)	103010214 - BORNHOLES & OTHER WATER FACILITY	70661 - WATER SUPPLY	02742100 - State wide	0.00	0.00	14,022,000.00	0.00	0.00	144,045,980.00	0.00	144,045,980.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 6 Nos. HP 230 G30 Inter Core	103010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	27,385,000.00	0.00	0.00	3,799,150.00	0.00	3,799,150.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 2 Nos. HP Laser MFP 5100	103010502 - PRINTERS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	18,073,500.00	0.00	0.00	506,752.00	0.00	506,752.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 1 No. Sharp Digital Copier MMF	103010505 - PHOTOCOPIERS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	1,150,000.00	0.00	0.00	4,063,488.00	0.00	4,063,488.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 6 Nos. wallce Office Chair with	103010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	976,781.34	0.00	976,781.34	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 1 No. Haier Thermocool (Ratige)	103010610 - REFRIGERATORS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	355,845.00	0.00	355,845.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of 8 No. Medical Equipment in Op	103010904 - LABORATORY/MEDICAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	43,645,440.00	0.00	43,645,440.00	0.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Cost of Monitoring & Evaluation of capital projec	103010612 - MONITORING AND EVALUATION OF C	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	2,033,726.00	0.00	2,033,726.00	0.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of One (1) No. Jorjia Esqpaq Genera	103010615 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	2,184,480.00	0.00	2,184,480.00	0.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of Two (2) Nos. Scanners	103010501 - SCANNERS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	1,371,104.00	0.00	1,371,104.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of One (1) No. Sewing Machine	103010507 - SEWING MACHINES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of One (1) No. Binding Equipmen	103010509 - BINDING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of Four (4) Nos. Sewing Machin	103010509 - SEWING MACHINES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of Six (6) Nos. Embroidery Mach	103010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	1,645,365.84	0.00	1,645,365.84	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of Three (3) Nos. Executive Tabl	103010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Procurement of Four (4) TV Television Sets	103010604 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00
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020012502000	Schools' Infrastructure constr	4 Nos. Construction & Rehabilitation of Public	103010111 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	02742100 - State wide	0.00	28,181,000.00	0.00	0.00	13,190,000.00	0.00	40,010,912.00	0.00	0.00	0.00	0.00	0.00
020012502000	Schools' Infrastructure constr	4 Nos. To provide Road Network and Culvert (E)	103010202 - ROADS & BRIDGES	70981 - EDUCATION N.E.C	02742100 - State wide	0.00	0.00	18,692,500.00	0.00	0.00	14,692,500.00	0.00	14,692,500.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Construction/Rehabilitation of Electrical	103010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	14,590,000.00	0.00	0.00	10,590,000.00	0.00	40,598,007.62	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	4 Nos. construction of roadstead borehole in	103010214 - BORNHOLES & OTHER WATER FACILITY	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	37,385,000.00	0.00	0.00	29,385,000.00	0.00	39,385,000.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	10 No. Procurement of Diagnostic Medical Equip	103010904 - LABORATORY/MEDICAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	18,692,500.00	0.00	0.00	14,692,500.00	0.00	16,792,500.00	0.00	0.00	0.00	0.00
06100125010000	Housing and Urban Development	Cost of Monitoring & Evaluation of Capital projec	103010612 - MONITORING AND EVALUATION OF C	70621 - COMMUNITY DEVELOPMENT	02742100 - State wide	0.00	0.00	3,250,000.00	0.00	0.00	1,959,000.00	0.00	4,409,980.39	0.00	0.00	0.00	0.00

This printed impression has been carefully compared by me with the Bill, Year 2025 Appropriation Law, having Ten (10) Sections, which has been passed by the Ogun State House of Assembly and found by me to be a true and correct printed copy of the said Bill.



ADEBAKIN, SAKIRU AREMU
Clerk of the House/Head of Legislative Service

Assented to by me this 30th day of December 2024



PRINCE DAPO ABIODUN, CON
Governor, Ogun State of Nigeria.