

Plateau State Government 2025 Approved Budget Summary

Item	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>Opening Balance</b>			<b>33,884,623,851.60</b>						
<b>Recurrent Revenue</b>	<b>190,315,441,010.00</b>	<b>229,813,574,197.87</b>	<b>220,773,845,266.49</b>	<b>242,514,049,609.00</b>	-	-	-	-	-
11 - GOVERNMENT SHARE OF FAAC	151,424,566,079.00	190,922,699,266.87	195,346,085,913.52	190,206,558,782.00	-	-	-	-	-
12 - INDEPENDENT REVENUE	38,890,874,931.00	38,890,874,931.00	25,427,759,352.97	52,307,490,827.00	-	-	-	-	-
<b>Recurrent Expenditure</b>	<b>162,385,733,561.00</b>	<b>243,611,862,775.50</b>	<b>223,568,199,408.40</b>	<b>207,185,164,494.63</b>	<b>795,050,000.00</b>	<b>17,500,000.00</b>	-	-	-
21 - PERSONNEL COST	52,287,414,754.00	60,058,401,729.24	38,963,265,328.89	67,144,866,345.63	-	-	-	-	-
22 - OTHER RECURRENT COSTS, of which:	110,098,318,807.00	183,553,461,046.26	184,604,934,079.51	140,040,298,149.00	795,050,000.00	17,500,000.00	-	-	-
<i>Other Non Debt Recurrent</i>	<i>64,592,363,918.00</i>	<i>138,047,506,157.26</i>	<i>77,190,404,244.72</i>	<i>106,596,106,469.00</i>	<i>795,050,000.00</i>	<i>17,500,000.00</i>	-	-	-
<i>Debt Service</i>	<i>45,505,954,889.00</i>	<i>45,505,954,889.00</i>	<i>107,414,529,834.79</i>	<i>33,444,191,680.00</i>	-	-	-	-	-
<b>Transfer to Capital Account</b>	<b>27,929,707,449.00</b>	<b>-13,798,288,577.63</b>	<b>31,090,269,709.69</b>	<b>35,328,885,114.37</b>	<b>-795,050,000.00</b>	<b>-17,500,000.00</b>	-	-	-
<b>Other Receipts</b>	<b>124,539,707,543.00</b>	<b>124,539,707,543.00</b>	<b>11,134,230,073.13</b>	<b>256,937,111,501.63</b>	-	-	-	-	-
13 - AID AND GRANTS	26,364,460,817.00	26,364,460,817.00	10,096,229,733.44	59,827,765,395.00	-	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	98,175,246,726.00	98,175,246,726.00	1,038,000,339.69	197,109,346,106.63	-	-	-	-	-
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>152,469,414,992.00</b>	<b>110,741,418,965.37</b>	<b>32,683,264,654.43</b>	<b>292,265,996,616.00</b>	-	<b>40,500,000.00</b>	-	-	-
<b>Total Revenue (including OB)</b>	<b>314,855,148,553.00</b>	<b>354,353,281,740.87</b>	<b>265,792,699,191.22</b>	<b>499,451,161,110.63</b>	-	-	-	-	-
<b>Total Expenditure</b>	<b>314,855,148,553.00</b>	<b>354,353,281,740.87</b>	<b>256,251,464,062.83</b>	<b>499,451,161,110.63</b>	<b>795,050,000.00</b>	<b>58,000,000.00</b>	-	-	-
<b>Closing Balance</b>	-	-	<b>9,541,235,128.39</b>	-	<b>-795,050,000.00</b>	<b>-58,000,000.00</b>	-	-	-

Plateau 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
	<b>Total Revenue</b>	<b>190,206,558,782.00</b>	<b>52,307,490,827.00</b>	<b>242,514,049,609.00</b>	<b>59,827,765,395.00</b>	<b>197,109,346,106.63</b>	<b>256,937,111,501.63</b>	<b>499,451,161,110.63</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	-	<b>813,058,000.00</b>	<b>813,058,000.00</b>	<b>8,454,622,612.00</b>	<b>15,828,505,000.00</b>	<b>24,283,127,612.00</b>	<b>25,096,185,612.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	-	<b>16,325,000.00</b>	<b>16,325,000.00</b>	<b>6,110,000,000.00</b>	<b>15,828,505,000.00</b>	<b>21,938,505,000.00</b>	<b>21,954,830,000.00</b>
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	-	13,750,000.00	13,750,000.00	30,000,000.00	6,430,000,000.00	6,460,000,000.00	6,473,750,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	575,000.00	575,000.00	-	-	-	575,000.00
011103500100	PLATEAU STATE PENSION BOARD	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	-	-	-	5,180,000,000.00	-	5,180,000,000.00	5,180,000,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	900,000,000.00	9,398,505,000.00	10,298,505,000.00	10,298,505,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	-	<b>103,650,000.00</b>	<b>103,650,000.00</b>	<b>1,000,000,000.00</b>	-	<b>1,000,000,000.00</b>	<b>1,103,650,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	-	76,600,000.00	76,600,000.00	1,000,000,000.00	-	1,000,000,000.00	1,076,600,000.00
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	-	16,350,000.00	16,350,000.00	-	-	-	16,350,000.00
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	-	4,700,000.00	4,700,000.00	-	-	-	4,700,000.00
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	-	<b>550,000.00</b>	<b>550,000.00</b>	-	-	-	<b>550,000.00</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	-	550,000.00	550,000.00	-	-	-	550,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	-	<b>582,825,000.00</b>	<b>582,825,000.00</b>	-	-	-	<b>582,825,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	7,300,000.00	7,300,000.00	-	-	-	7,300,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	-	226,500,000.00	226,500,000.00	-	-	-	226,500,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	-	226,000,000.00	226,000,000.00	-	-	-	226,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	-	37,025,000.00	37,025,000.00	-	-	-	37,025,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	-	86,000,000.00	86,000,000.00	-	-	-	86,000,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	-	<b>89,950,000.00</b>	<b>89,950,000.00</b>	-	-	-	<b>89,950,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	-	89,950,000.00	89,950,000.00	-	-	-	89,950,000.00
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	-	<b>4,088,000.00</b>	<b>4,088,000.00</b>	<b>552,400,000.00</b>	-	<b>552,400,000.00</b>	<b>556,488,000.00</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	-	2,888,000.00	2,888,000.00	-	-	-	2,888,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	-	1,200,000.00	1,200,000.00	552,400,000.00	-	552,400,000.00	553,600,000.00
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>650,000.00</b>	<b>650,000.00</b>	<b>792,222,612.00</b>	-	<b>792,222,612.00</b>	<b>792,872,612.00</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	650,000.00	650,000.00	731,892,612.00	-	731,892,612.00	732,542,612.00
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	-	-	-	60,330,000.00	-	60,330,000.00	60,330,000.00
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>10,020,000.00</b>	<b>10,020,000.00</b>	-	-	-	<b>10,020,000.00</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	-	10,020,000.00	10,020,000.00	-	-	-	10,020,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>190,206,558,782.00</b>	<b>42,805,522,185.00</b>	<b>233,012,080,967.00</b>	<b>6,999,057,231.00</b>	<b>138,166,999,921.63</b>	<b>145,166,057,152.63</b>	<b>378,178,138,119.63</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	-	<b>1,713,291,000.00</b>	<b>1,713,291,000.00</b>	<b>208,390,570.00</b>	<b>25,401,105,968.00</b>	<b>25,609,496,538.00</b>	<b>27,322,787,538.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	1,412,015,000.00	1,412,015,000.00	-	972,400,000.00	972,400,000.00	2,384,415,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	-	162,264,000.00	162,264,000.00	-	-	-	162,264,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	-	85,212,000.00	85,212,000.00	-	-	-	85,212,000.00
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	53,800,000.00	53,800,000.00	208,390,570.00	24,428,705,968.00	24,637,096,538.00	24,690,896,538.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>190,206,558,782.00</b>	<b>34,427,300,000.00</b>	<b>224,633,858,782.00</b>	-	<b>38,107,069,169.63</b>	<b>38,107,069,169.63</b>	<b>262,740,927,951.63</b>
022000100100	MINISTRY OF FINANCE	190,206,558,782.00	73,000,000.00	190,279,558,782.00	-	38,107,069,169.63	38,107,069,169.63	228,386,627,951.63
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	-	15,300,000.00	15,300,000.00	-	-	-	15,300,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	-	34,339,000,000.00	34,339,000,000.00	-	-	-	34,339,000,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	-	<b>80,915,000.00</b>	<b>80,915,000.00</b>	-	-	-	<b>80,915,000.00</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	-	26,450,000.00	26,450,000.00	-	-	-	26,450,000.00
022200200100	JOS MAIN MARKET AUTHORITY	-	2,565,000.00	2,565,000.00	-	-	-	2,565,000.00
022200300100	KABONG MARKET AUTHORITY	-	35,050,000.00	35,050,000.00	-	-	-	35,050,000.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	16,850,000.00	16,850,000.00	-	-	-	16,850,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	-	<b>29,860,000.00</b>	<b>29,860,000.00</b>	-	-	-	<b>29,860,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	-	200,000.00	200,000.00	-	-	-	200,000.00
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVEL	-	28,100,000.00	28,100,000.00	-	-	-	28,100,000.00
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	-	1,560,000.00	1,560,000.00	-	-	-	1,560,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>75,000,000.00</b>	<b>75,000,000.00</b>	-	-	-	<b>75,000,000.00</b>
023400100100	MINISTRY OF WORKS	-	14,000,000.00	14,000,000.00	-	-	-	14,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	-	61,000,000.00	61,000,000.00	-	-	-	61,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	-	<b>223,700,000.00</b>	<b>223,700,000.00</b>	-	-	-	<b>223,700,000.00</b>
022900100100	MINISTRY OF TRANSPORT	-	223,700,000.00	223,700,000.00	-	-	-	223,700,000.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	-	<b>103,500,000.00</b>	<b>103,500,000.00</b>	-	-	-	<b>103,500,000.00</b>
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	-	103,500,000.00	103,500,000.00	-	-	-	103,500,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	-	<b>109,700,000.00</b>	<b>109,700,000.00</b>	-	-	-	<b>109,700,000.00</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	-	13,250,000.00	13,250,000.00	-	-	-	13,250,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	-	96,450,000.00	96,450,000.00	-	-	-	96,450,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	-	<b>1,020,000.00</b>	<b>1,020,000.00</b>	<b>185,000,000.00</b>	<b>10,800,000,000.00</b>	<b>10,985,000,000.00</b>	<b>10,986,020,000.00</b>

023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	-	1,000,000.00	1,000,000.00	160,000,000.00	10,800,000,000.00	10,960,000,000.00	10,961,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	-	20,000.00	20,000.00	25,000,000.00	-	25,000,000.00	25,020,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	-	<b>390,580,000.00</b>	<b>390,580,000.00</b>	<b>6,605,666,661.00</b>	<b>63,858,824,784.00</b>	<b>70,464,491,445.00</b>	<b>70,855,071,445.00</b>
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	6,050,000.00	6,050,000.00	-	-	-	6,050,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	-	60,500,000.00	60,500,000.00	6,605,666,661.00	-	6,605,666,661.00	6,666,166,661.00
025200400100	JOS WATER SERVICES CORPORATION	-	253,030,000.00	253,030,000.00	-	26,372,744,784.00	26,372,744,784.00	26,625,774,784.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	55,000,000.00	55,000,000.00	-	17,100,000,000.00	17,100,000,000.00	17,155,000,000.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLA	-	16,000,000.00	16,000,000.00	-	20,386,080,000.00	20,386,080,000.00	20,402,080,000.00
<b>025700000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>3,166,010,000.00</b>	<b>3,166,010,000.00</b>	-	-	-	<b>3,166,010,000.00</b>
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	79,000,000.00	79,000,000.00	-	-	-	79,000,000.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	-	3,087,010,000.00	3,087,010,000.00	-	-	-	3,087,010,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	-	<b>2,484,646,185.00</b>	<b>2,484,646,185.00</b>	-	-	-	<b>2,484,646,185.00</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	-	2,484,646,185.00	2,484,646,185.00	-	-	-	2,484,646,185.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	-	<b>309,875,000.00</b>	<b>309,875,000.00</b>	-	-	-	<b>309,875,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	-	<b>279,320,000.00</b>	<b>279,320,000.00</b>	-	-	-	<b>279,320,000.00</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	-	420,000.00	420,000.00	-	-	-	420,000.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	-	250,100,000.00	250,100,000.00	-	-	-	250,100,000.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	-	1,250,000.00	1,250,000.00	-	-	-	1,250,000.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	-	2,550,000.00	2,550,000.00	-	-	-	2,550,000.00
031805400100	MULTI-DOOR COURT HOUSE	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>30,555,000.00</b>	<b>30,555,000.00</b>	-	-	-	<b>30,555,000.00</b>
032600100100	MINISTRY OF JUSTICE	-	30,250,000.00	30,250,000.00	-	-	-	30,250,000.00
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	-	305,000.00	305,000.00	-	-	-	305,000.00
<b>050000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	-	<b>8,379,035,642.00</b>	<b>8,379,035,642.00</b>	<b>44,374,085,552.00</b>	<b>43,113,841,185.00</b>	<b>87,487,926,737.00</b>	<b>95,866,962,379.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	-	<b>53,935,000.00</b>	<b>53,935,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>	<b>73,935,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	-	19,150,000.00	19,150,000.00	-	-	-	19,150,000.00
051300200100	PLATEAU STATE SPORT COUNCIL	-	4,785,000.00	4,785,000.00	-	-	-	4,785,000.00
051300300100	PLATEAU UNITED FOOTBALL CLUB	-	30,000,000.00	30,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	-	<b>1,650,000.00</b>	<b>1,650,000.00</b>	-	-	-	<b>1,650,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,650,000.00	1,650,000.00	-	-	-	1,650,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	-	<b>1,059,195,000.00</b>	<b>1,059,195,000.00</b>	<b>4,334,642,584.00</b>	<b>1,247,966,190.00</b>	<b>5,582,608,774.00</b>	<b>6,641,803,774.00</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	-	955,150,000.00	955,150,000.00	300,000,000.00	1,247,966,190.00	1,547,966,190.00	2,503,116,190.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	-	100,000,000.00	100,000,000.00	4,034,642,584.00	-	4,034,642,584.00	4,134,642,584.00
051700800100	PLATEAU STATE LIBRARY BOARD	-	500,000.00	500,000.00	-	-	-	500,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	-	2,800,000.00	2,800,000.00	-	-	-	2,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	-	745,000.00	745,000.00	-	-	-	745,000.00
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	-	<b>3,114,971,400.00</b>	<b>3,114,971,400.00</b>	<b>11,555,170,873.00</b>	-	<b>11,555,170,873.00</b>	<b>14,670,142,273.00</b>
056400100100	MINISTRY OF HIGHER EDUCATION	-	19,000,000.00	19,000,000.00	-	-	-	19,000,000.00
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	-	935,981,400.00	935,981,400.00	3,015,355,235.00	-	3,015,355,235.00	3,951,336,635.00
056400500100	COLLEGE OF EDUCATION, GINDIRI	-	299,947,900.00	299,947,900.00	-	-	-	299,947,900.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	-	1,757,000,000.00	1,757,000,000.00	8,539,815,638.00	-	8,539,815,638.00	10,296,815,638.00
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGI	-	100,042,100.00	100,042,100.00	-	-	-	100,042,100.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	-	<b>3,828,659,242.00</b>	<b>3,828,659,242.00</b>	<b>26,664,272,095.00</b>	<b>11,000,000,000.00</b>	<b>37,664,272,095.00</b>	<b>41,492,931,337.00</b>
052100100100	MINISTRY OF HEALTH	-	72,400,000.00	72,400,000.00	8,085,000,000.00	-	8,085,000,000.00	8,157,400,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	300,000.00	300,000.00	14,336,639,000.00	11,000,000,000.00	25,336,639,000.00	25,336,939,000.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	-	625,000,000.00	625,000,000.00	-	-	-	625,000,000.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	-	196,500,000.00	196,500,000.00	-	-	-	196,500,000.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	-	548,950,000.00	548,950,000.00	-	-	-	548,950,000.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	-	202,214,000.00	202,214,000.00	-	-	-	202,214,000.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	-	173,500,000.00	173,500,000.00	-	-	-	173,500,000.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	1,934,695,242.00	1,934,695,242.00	4,242,633,095.00	-	4,242,633,095.00	6,177,328,337.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENC	-	75,100,000.00	75,100,000.00	-	-	-	75,100,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEV</b>	-	<b>314,575,000.00</b>	<b>314,575,000.00</b>	-	<b>30,865,874,995.00</b>	<b>30,865,874,995.00</b>	<b>31,180,449,995.00</b>
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPEME	-	270,100,000.00	270,100,000.00	-	28,000,000,000.00	28,000,000,000.00	28,270,100,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	44,475,000.00	44,475,000.00	-	2,865,874,995.00	2,865,874,995.00	2,910,349,995.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	-	<b>6,050,000.00</b>	<b>6,050,000.00</b>	<b>1,800,000,000.00</b>	-	<b>1,800,000,000.00</b>	<b>1,806,050,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	6,050,000.00	6,050,000.00	1,800,000,000.00	-	1,800,000,000.00	1,806,050,000.00

Plateau State Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>67,144,866,345.63</b>	<b>140,040,298,149.00</b>	<b>207,185,164,494.63</b>	<b>292,265,996,616.00</b>	<b>499,451,161,110.63</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>10,086,629,600.22</b>	<b>59,498,168,406.00</b>	<b>69,584,798,006.22</b>	<b>55,962,853,211.00</b>	<b>125,547,651,217.22</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>326,664,896.11</b>	<b>12,495,761,090.00</b>	<b>12,822,425,986.11</b>	<b>17,661,860,211.00</b>	<b>30,484,286,197.11</b>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	185,131,009.00	3,985,200,000.00	4,170,331,009.00	4,295,092,011.00	8,465,423,020.00

011100100200	OFFICE OF THE DEPUTY GOVERNOR	29,626,335.00	810,654,340.00	840,280,675.00	632,928,200.00	1,473,208,875.00
011100400100	PLATEAU STATE BOUNDARY COMMISSION	5,029,266.00	155,330,000.00	160,359,266.00	38,000,000.00	198,359,266.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	30,269,529.00	646,368,000.00	676,637,529.00	740,000,000.00	1,416,637,529.00
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	59,710,898.15	116,408,750.00	176,119,648.15	3,122,800,000.00	3,298,919,648.15
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	-	231,000,000.00	231,000,000.00	1,105,000,000.00	1,336,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	-	48,800,000.00	48,800,000.00	47,500,000.00	96,300,000.00
011103500100	PLATEAU STATE PENSION BOARD	-	11,200,000.00	11,200,000.00	105,000,000.00	116,200,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	-	5,551,200,000.00	5,551,200,000.00	3,460,650,000.00	9,011,850,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	-	358,300,000.00	358,300,000.00	138,800,000.00	497,100,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	16,897,858.96	581,300,000.00	598,197,858.96	3,976,090,000.00	4,574,287,858.96
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>1,884,341,271.16</b>	<b>27,401,364,000.00</b>	<b>29,285,705,271.16</b>	<b>11,571,300,000.00</b>	<b>40,857,005,271.16</b>
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,647,950,424.78	19,502,375,000.00	21,150,325,424.78	9,480,000,000.00	30,630,325,424.78
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	13,218,164.92	3,540,100,000.00	3,553,318,164.92	200,500,000.00	3,753,818,164.92
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,549,536.46	4,179,000,000.00	4,186,549,536.46	237,500,000.00	4,424,049,536.46
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	215,623,145.00	179,889,000.00	395,512,145.00	1,653,300,000.00	2,048,812,145.00
<b>011200000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>4,098,684,151.64</b>	<b>15,682,072,380.00</b>	<b>19,780,756,531.64</b>	<b>22,037,893,000.00</b>	<b>41,818,649,531.64</b>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	372,571,497.64	770,072,380.00	1,142,643,877.64	1,052,000,000.00	2,194,643,877.64
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	3,726,112,654.00	2,000,000,000.00	5,726,112,654.00	20,985,893,000.00	26,712,005,654.00
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)	-	5,326,000,000.00	5,326,000,000.00	-	5,326,000,000.00
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	-	1,792,000,000.00	1,792,000,000.00	-	1,792,000,000.00
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	-	1,508,000,000.00	1,508,000,000.00	-	1,508,000,000.00
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	-	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	-	126,000,000.00	126,000,000.00	-	126,000,000.00
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	-	160,000,000.00	160,000,000.00	-	160,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>929,578,675.39</b>	<b>814,748,000.00</b>	<b>1,744,326,675.39</b>	<b>1,026,850,000.00</b>	<b>2,771,176,675.39</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	143,723,717.15	525,450,000.00	669,173,717.15	252,700,000.00	921,873,717.15
012300300100	PLATEAU RADIO TELEVISION CORPORATION	761,873,642.24	216,100,000.00	977,973,642.24	477,900,000.00	1,455,873,642.24
012301300100	PLATEAU STATE PRINTING PRESS	-	9,250,000.00	9,250,000.00	196,250,000.00	205,500,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	23,981,316.00	63,948,000.00	87,929,316.00	100,000,000.00	187,929,316.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,965,431,395.04</b>	<b>426,020,000.00</b>	<b>2,391,451,395.04</b>	<b>1,698,200,000.00</b>	<b>4,089,651,395.04</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,965,431,395.04	426,020,000.00	2,391,451,395.04	1,698,200,000.00	4,089,651,395.04
<b>014000000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>476,562,610.26</b>	<b>790,434,000.00</b>	<b>1,266,996,610.26</b>	<b>683,250,000.00</b>	<b>1,950,246,610.26</b>
014000100100	PLATEAU STATE AUDIT DEPARTMENT	316,307,218.00	236,834,000.00	553,141,218.00	660,750,000.00	1,213,891,218.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	160,255,392.26	553,600,000.00	713,855,392.26	22,500,000.00	736,355,392.26
<b>014700000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>59,644,395.62</b>	<b>93,630,000.00</b>	<b>153,274,395.62</b>	<b>125,000,000.00</b>	<b>278,274,395.62</b>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	59,644,395.62	93,630,000.00	153,274,395.62	125,000,000.00	278,274,395.62
<b>014900000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>126,489,361.37</b>	<b>1,084,413,936.00</b>	<b>1,210,903,297.37</b>	<b>256,500,000.00</b>	<b>1,467,403,297.37</b>
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	110,551,765.37	494,083,936.00	604,635,701.37	206,500,000.00	811,135,701.37
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	15,937,596.00	590,330,000.00	606,267,596.00	50,000,000.00	656,267,596.00
<b>014800000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>219,232,843.63</b>	<b>709,725,000.00</b>	<b>928,957,843.63</b>	<b>902,000,000.00</b>	<b>1,830,957,843.63</b>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	219,232,843.63	709,725,000.00	928,957,843.63	902,000,000.00	1,830,957,843.63
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>18,835,248,273.84</b>	<b>58,651,749,149.00</b>	<b>77,486,997,422.84</b>	<b>155,335,042,500.00</b>	<b>232,822,039,922.84</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,774,832,904.70</b>	<b>766,284,000.00</b>	<b>3,541,116,904.70</b>	<b>17,277,682,900.00</b>	<b>20,818,799,804.70</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	597,366,434.41	245,670,000.00	843,036,434.41	8,511,300,000.00	9,354,336,434.41
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	20,977,988.59	9,350,000.00	30,327,988.59	1,530,100,000.00	1,560,427,988.59
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,241,985,615.85	90,255,000.00	1,332,240,615.85	1,585,000,000.00	2,917,240,615.85
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	914,502,865.85	421,009,000.00	1,335,511,865.85	5,651,282,900.00	6,986,794,765.85
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>13,029,868,741.81</b>	<b>42,252,562,400.00</b>	<b>55,282,431,141.81</b>	<b>4,443,240,000.00</b>	<b>59,725,671,141.81</b>
022000100100	MINISTRY OF FINANCE	149,359,396.96	423,694,000.00	573,053,396.96	1,595,000,000.00	2,168,053,396.96
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	-	18,500,000.00	18,500,000.00	75,500,000.00	94,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	22,039,856.52	38,710,000.00	60,749,856.52	522,000,000.00	582,749,856.52
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	738,212,981.88	4,704,300,000.00	5,442,512,981.88	810,500,000.00	6,253,012,981.88
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	1,291,511,966.45	1,924,337,720.00	3,215,849,686.45	1,440,240,000.00	4,656,089,686.45
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	10,828,744,540.00	35,143,020,680.00	45,971,765,220.00	-	45,971,765,220.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>139,289,384.35</b>	<b>283,741,000.00</b>	<b>423,030,384.35</b>	<b>1,328,160,000.00</b>	<b>1,751,190,384.35</b>
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	72,045,651.35	263,850,000.00	335,895,651.35	730,500,000.00	1,066,395,651.35
022200200100	JOS MAIN MARKET AUTHORITY	67,243,733.00	12,700,000.00	79,943,733.00	522,680,000.00	602,623,733.00
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	-	7,191,000.00	7,191,000.00	74,980,000.00	82,171,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>257,418,851.98</b>	<b>225,143,499.00</b>	<b>482,562,350.98</b>	<b>1,140,450,000.00</b>	<b>1,623,012,350.98</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	76,180,044.47	72,043,499.00	148,223,543.47	363,090,000.00	511,313,543.47
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVEL	90,421,007.95	139,400,000.00	229,821,007.95	609,860,000.00	839,681,007.95
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	90,817,799.56	13,700,000.00	104,517,799.56	167,500,000.00	272,017,799.56
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>195,949,530.74</b>	<b>97,180,000.00</b>	<b>293,129,530.74</b>	<b>25,788,603,000.00</b>	<b>26,081,732,530.74</b>
023400100100	MINISTRY OF WORKS	140,375,796.00	88,750,000.00	229,125,796.00	14,498,603,000.00	14,727,728,796.00
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	-	-	-	4,160,000,000.00	4,160,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	55,573,734.74	8,430,000.00	64,003,734.74	7,130,000,000.00	7,194,003,734.74

<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>102,773,516.47</b>	<b>213,450,000.00</b>	<b>316,223,516.47</b>	<b>2,040,000,000.00</b>	<b>2,356,223,516.47</b>
022900100100	MINISTRY OF TRANSPORT	102,773,516.47	213,450,000.00	316,223,516.47	2,040,000,000.00	2,356,223,516.47
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>23,981,316.08</b>	<b>45,000,000.00</b>	<b>68,981,316.08</b>	<b>1,017,500,000.00</b>	<b>1,086,481,316.08</b>
023300100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	23,981,316.08	45,000,000.00	68,981,316.08	1,017,500,000.00	1,086,481,316.08
<b>02360000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>354,314,279.62</b>	<b>885,920,000.00</b>	<b>1,240,234,279.62</b>	<b>1,160,000,000.00</b>	<b>2,400,234,279.62</b>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	107,872,637.27	661,700,000.00	769,572,637.27	50,000,000.00	819,572,637.27
023600200100	PLATEAU STATE TOURISM CORPORATION	246,441,642.35	224,220,000.00	470,661,642.35	1,110,000,000.00	1,580,661,642.35
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>206,288,049.00</b>	<b>11,790,600,000.00</b>	<b>11,996,888,049.00</b>	<b>31,695,700,000.00</b>	<b>43,692,588,049.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	107,824,344.94	11,713,950,000.00	11,821,774,344.94	31,405,700,000.00	43,227,474,344.94
023800400100	PLATEAU STATE BUREAU OF STATISTICS	98,463,704.06	76,650,000.00	175,113,704.06	290,000,000.00	465,113,704.06
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>974,109,865.08</b>	<b>958,703,000.00</b>	<b>1,932,812,865.08</b>	<b>36,129,206,600.00</b>	<b>38,062,019,465.08</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	68,197,002.19	60,000,000.00	128,197,002.19	621,000,000.00	749,197,002.19
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	-	-	-	2,280,000,000.00	2,280,000,000.00
025200300100	PLATEAU STATE ENERGY CORPORATION	83,983,502.46	52,670,000.00	136,653,502.46	6,190,000,000.00	6,326,653,502.46
025200400100	JOS WATER SERVICES CORPORATION	672,574,343.50	417,410,000.00	1,089,984,343.50	12,738,306,600.00	13,828,290,943.50
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	149,355,016.93	210,275,000.00	359,630,016.93	6,291,500,000.00	6,651,130,016.93
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLA	-	218,348,000.00	218,348,000.00	8,008,400,000.00	8,226,748,000.00
<b>02570000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>531,384,703.74</b>	<b>440,665,250.00</b>	<b>972,049,953.74</b>	<b>20,454,500,000.00</b>	<b>21,426,549,953.74</b>
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	206,467,996.68	187,200,000.00	393,667,996.68	10,023,500,000.00	10,417,167,996.68
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	324,916,707.06	253,465,250.00	578,381,957.06	10,431,000,000.00	11,009,381,957.06
<b>02600000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>245,037,130.27</b>	<b>692,500,000.00</b>	<b>937,537,130.27</b>	<b>12,860,000,000.00</b>	<b>13,797,537,130.27</b>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	245,037,130.27	692,500,000.00	937,537,130.27	12,860,000,000.00	13,797,537,130.27
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>3,217,799,530.43</b>	<b>7,201,601,687.00</b>	<b>10,419,401,217.43</b>	<b>10,895,654,000.00</b>	<b>21,315,055,217.43</b>
<b>03180000000</b>	<b>JUDICIARY</b>	<b>2,828,616,243.15</b>	<b>6,404,581,687.00</b>	<b>9,233,197,930.15</b>	<b>9,030,614,000.00</b>	<b>18,263,811,930.15</b>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	72,048,860.63	735,800,000.00	807,848,860.63	1,600,872,000.00	2,408,720,860.63
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE	2,351,526,127.50	3,666,381,687.00	6,017,907,814.50	3,302,406,000.00	9,320,313,814.50
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	282,357,101.56	1,190,450,000.00	1,472,807,101.56	1,966,260,000.00	3,439,067,101.56
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL	97,702,221.28	551,950,000.00	649,652,221.28	1,426,076,000.00	2,075,728,221.28
031805400100	MULTI-DOOR COURT HOUSE	24,981,932.18	260,000,000.00	284,981,932.18	735,000,000.00	1,019,981,932.18
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>389,183,287.28</b>	<b>797,020,000.00</b>	<b>1,186,203,287.28</b>	<b>1,865,040,000.00</b>	<b>3,051,243,287.28</b>
032600100100	MINISTRY OF JUSTICE	316,271,085.50	701,520,000.00	1,017,791,085.50	1,576,000,000.00	2,593,791,085.50
032600300100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	72,912,201.78	95,500,000.00	168,412,201.78	289,040,000.00	457,452,201.78
<b>05000000000</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>35,005,188,941.14</b>	<b>14,688,778,907.00</b>	<b>49,693,967,848.14</b>	<b>70,072,446,905.00</b>	<b>119,766,414,753.14</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>1,786,049,044.16</b>	<b>1,551,455,000.00</b>	<b>3,337,504,044.16</b>	<b>1,149,000,000.00</b>	<b>4,486,504,044.16</b>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	83,909,265.66	234,400,000.00	318,309,265.66	359,000,000.00	677,309,265.66
051300200100	PLATEAU STATE SPORT COUNCIL	534,307,527.20	586,955,000.00	1,121,262,527.20	-	1,121,262,527.20
051300300100	PLATEAU UNITED FOOTBALL CLUB	911,159,241.30	650,100,000.00	1,561,259,241.30	-	1,561,259,241.30
051300400100	PLATEAU STATE MIGHTY JETS INTERNATIONAL	256,673,010.00	80,000,000.00	336,673,010.00	-	336,673,010.00
051300500100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	-	-	-	790,000,000.00	790,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>154,472,139.82</b>	<b>839,000,000.00</b>	<b>993,472,139.82</b>	<b>800,000,000.00</b>	<b>1,793,472,139.82</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	131,572,139.82	613,200,000.00	744,772,139.82	550,000,000.00	1,294,772,139.82
051400200100	PLATEAU STATE GENDER AND EQUAL OPPORTUNITIES COMMISSION	22,900,000.00	225,800,000.00	248,700,000.00	250,000,000.00	498,700,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>11,882,557,040.25</b>	<b>553,580,000.00</b>	<b>12,436,137,040.25</b>	<b>9,788,676,058.00</b>	<b>22,224,813,098.25</b>
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	11,106,197,383.12	294,430,000.00	11,400,627,383.12	4,134,025,058.00	15,534,652,441.12
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	704,224,267.30	190,100,000.00	894,324,267.30	4,610,651,000.00	5,504,975,267.30
051700800100	PLATEAU STATE LIBRARY BOARD	44,722,000.88	24,900,000.00	69,622,000.88	620,000,000.00	689,622,000.88
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	11,024,383.79	20,000,000.00	31,024,383.79	50,000,000.00	81,024,383.79
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	16,389,005.16	24,150,000.00	40,539,005.16	374,000,000.00	414,539,005.16
<b>05640000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>10,582,589,712.43</b>	<b>4,192,348,957.00</b>	<b>14,774,938,669.43</b>	<b>12,720,406,975.00</b>	<b>27,495,345,644.43</b>
056400100100	MINISTRY OF HIGHER EDUCATION	26,677,902.11	62,900,000.00	89,577,902.11	700,400,000.00	789,977,902.11
056400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	2,507,141,754.61	750,285,235.00	3,257,426,989.61	4,046,855,235.00	7,304,282,224.61
056400500100	COLLEGE OF EDUCATION, GINDIRI	1,973,670,254.03	286,489,000.00	2,260,159,254.03	1,440,000,000.00	3,700,159,254.03
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS	4,954,500,000.00	1,957,548,390.00	6,912,048,390.00	4,870,000,000.00	11,782,048,390.00
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, KURGWI	1,120,599,801.68	107,426,332.00	1,228,026,133.68	1,402,651,740.00	2,630,677,873.68
056400800100	PLATEAU STATE SCHOLARSHIP BOARD	-	1,027,700,000.00	1,027,700,000.00	260,500,000.00	1,288,200,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,053,336,446.26</b>	<b>3,936,293,950.00</b>	<b>13,989,630,396.26</b>	<b>21,446,871,012.00</b>	<b>35,436,501,408.26</b>
052100100100	MINISTRY OF HEALTH	376,139,274.85	470,000,000.00	846,139,274.85	2,314,000,000.00	3,160,139,274.85
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	240,514,931.18	640,321,100.00	880,836,031.18	4,800,500,000.00	5,681,336,031.18
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	2,425,163,405.81	681,400,000.00	3,106,563,405.81	4,419,118,637.00	7,525,682,042.81
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	4,309,601,429.63	236,500,000.00	4,546,101,429.63	3,730,660,000.00	8,276,761,429.63
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM	649,706,521.60	260,162,500.00	909,869,021.60	1,818,000,000.00	2,727,869,021.60
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	743,789,494.14	129,520,350.00	873,309,844.14	1,830,000,000.00	2,703,309,844.14
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	857,210,534.27	159,900,000.00	1,017,110,534.27	975,000,000.00	1,992,110,534.27
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	365,700,903.22	1,290,300,000.00	1,656,000,903.22	502,500,000.00	2,158,500,903.22
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAGEMENT AGENC	85,509,951.56	68,190,000.00	153,699,951.56	1,057,092,375.00	1,210,792,326.56
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEV</b>	<b>365,700,903.22</b>	<b>1,829,051,000.00</b>	<b>2,194,751,903.22</b>	<b>23,682,492,860.00</b>	<b>25,877,244,763.22</b>

053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND MINERAL DEVELOPME	365,700,903.22	1,592,851,000.00	1,958,551,903.22	21,809,992,860.00	23,768,544,763.22
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	-	236,200,000.00	236,200,000.00	1,872,500,000.00	2,108,700,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>180,483,655.00</b>	<b>1,787,050,000.00</b>	<b>1,967,533,655.00</b>	<b>485,000,000.00</b>	<b>2,452,533,655.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,483,655.00	1,787,050,000.00	1,967,533,655.00	485,000,000.00	2,452,533,655.00

Plateau State Government 2025 Approved Budget - Total Revenue (Including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>314,855,148,553.00</b>	<b>354,353,281,740.87</b>	<b>231,908,075,339.62</b>	<b>499,451,161,110.63</b>	-	-	-	-	-
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>9,690,561,661.00</b>	<b>9,690,561,661.00</b>	<b>1,588,201,587.16</b>	<b>25,096,185,612.00</b>	-	-	-	-	-
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>8,680,527,836.00</b>	<b>8,680,527,836.00</b>	<b>1,069,845,461.69</b>	<b>21,954,830,000.00</b>	-	-	-	-	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	6,563,452,836.00	6,563,452,836.00	48,304,655.00	6,473,750,000.00	-	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	575,000.00	575,000.00	1,595,122.00	575,000.00	-	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	-	-	-	5,180,000,000.00	-	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	2,114,500,000.00	2,114,500,000.00	1,019,945,684.69	10,298,505,000.00	-	-	-	-	-
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>47,450,000.00</b>	<b>47,450,000.00</b>	<b>81,226,000.00</b>	<b>1,103,650,000.00</b>	-	-	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	36,300,000.00	36,300,000.00	72,458,000.00	1,076,600,000.00	-	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,550,000.00	3,550,000.00	-	16,350,000.00	-	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00	-	-	-	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	3,600,000.00	3,600,000.00	3,768,000.00	4,700,000.00	-	-	-	-	-
<b>011200000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>190,000.00</b>	<b>550,000.00</b>	-	-	-	-	-
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	550,000.00	550,000.00	190,000.00	550,000.00	-	-	-	-	-
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>329,340,000.00</b>	<b>329,340,000.00</b>	<b>349,164,093.49</b>	<b>582,825,000.00</b>	-	-	-	-	-
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	2,100,000.00	2,100,000.00	832,000.00	7,300,000.00	-	-	-	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	115,000,000.00	115,000,000.00	136,743,405.96	226,500,000.00	-	-	-	-	-
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	115,000,000.00	115,000,000.00	178,958,920.53	226,000,000.00	-	-	-	-	-
012301300100	PLATEAU STATE PRINTING PRESS	29,020,000.00	29,020,000.00	200,000.00	37,025,000.00	-	-	-	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	68,220,000.00	68,220,000.00	32,429,767.00	86,000,000.00	-	-	-	-	-
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>63,635,825.00</b>	<b>63,635,825.00</b>	<b>17,528,031.98</b>	<b>89,950,000.00</b>	-	-	-	-	-
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	63,635,825.00	63,635,825.00	17,528,031.98	89,950,000.00	-	-	-	-	-
<b>014000000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>555,938,000.00</b>	<b>555,938,000.00</b>	<b>56,935,400.00</b>	<b>556,488,000.00</b>	-	-	-	-	-
014000100100	PLATEAU STATE AUDIT DEPARTMENT	2,888,000.00	2,888,000.00	2,062,000.00	2,888,000.00	-	-	-	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	553,050,000.00	553,050,000.00	54,873,400.00	553,600,000.00	-	-	-	-	-
<b>014700000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>12,808,600.00</b>	<b>5,000,000.00</b>	-	-	-	-	-
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,500,000.00	2,500,000.00	12,808,600.00	5,000,000.00	-	-	-	-	-
<b>014900000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>504,000.00</b>	<b>792,872,612.00</b>	-	-	-	-	-
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	600,000.00	600,000.00	504,000.00	732,542,612.00	-	-	-	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	-	-	-	60,330,000.00	-	-	-	-	-
<b>014800000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>-</b>	<b>10,020,000.00</b>	-	-	-	-	-
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	10,020,000.00	10,020,000.00	-	10,020,000.00	-	-	-	-	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>271,279,573,885.00</b>	<b>310,777,707,072.87</b>	<b>216,923,996,685.69</b>	<b>378,178,138,119.63</b>	-	-	-	-	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>5,330,492,406.00</b>	<b>5,330,492,406.00</b>	<b>26,749,781.00</b>	<b>27,322,787,538.00</b>	-	-	-	-	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	83,270,000.00	83,270,000.00	12,151,056.00	2,384,415,000.00	-	-	-	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	16,714,000.00	16,714,000.00	-	162,264,000.00	-	-	-	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	74,452,000.00	74,452,000.00	14,106,945.00	85,212,000.00	-	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,156,056,406.00	5,156,056,406.00	491,780.00	24,690,896,538.00	-	-	-	-	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>252,503,586,165.00</b>	<b>292,001,719,352.87</b>	<b>215,806,846,740.85</b>	<b>262,740,927,951.63</b>	-	-	-	-	-
022000100100	MINISTRY OF FINANCE	225,475,236,165.00	264,973,369,352.87	195,537,319,236.68	228,386,627,951.63	-	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	15,300,000.00	15,300,000.00	18,069,850.00	15,300,000.00	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	50,000.00	50,000.00	-	-	-	-	-	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	27,013,000,000.00	27,013,000,000.00	20,251,457,654.17	34,339,000,000.00	-	-	-	-	-
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>90,565,000.00</b>	<b>90,565,000.00</b>	<b>15,653,250.00</b>	<b>80,915,000.00</b>	-	-	-	-	-
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	41,100,000.00	41,100,000.00	8,662,500.00	26,450,000.00	-	-	-	-	-
022200200100	JOS MAIN MARKET AUTHORITY	2,565,000.00	2,565,000.00	4,565,000.00	2,565,000.00	-	-	-	-	-
022200300100	KABONG MARKET AUTHORITY	35,050,000.00	35,050,000.00	2,425,750.00	35,050,000.00	-	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	11,850,000.00	11,850,000.00	-	16,850,000.00	-	-	-	-	-
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>14,560,000.00</b>	<b>14,560,000.00</b>	<b>2,600,000.00</b>	<b>29,860,000.00</b>	-	-	-	-	-
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	200,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVEL	13,000,000.00	13,000,000.00	2,280,000.00	28,100,000.00	-	-	-	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	1,360,000.00	1,360,000.00	320,000.00	1,560,000.00	-	-	-	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>83,400,000.00</b>	<b>83,400,000.00</b>	<b>900,000.00</b>	<b>75,000,000.00</b>	-	-	-	-	-
023400100100	MINISTRY OF WORKS	77,800,000.00	77,800,000.00	400,000.00	14,000,000.00	-	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	5,600,000.00	5,600,000.00	500,000.00	61,000,000.00	-	-	-	-	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>326,550,000.00</b>	<b>326,550,000.00</b>	<b>71,069,850.00</b>	<b>223,700,000.00</b>	-	-	-	-	-
022900100100	MINISTRY OF TRANSPORT	326,550,000.00	326,550,000.00	71,069,850.00	223,700,000.00	-	-	-	-	-
<b>023300000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>177,700,000.00</b>	<b>177,700,000.00</b>	<b>18,724,500.00</b>	<b>103,500,000.00</b>	-	-	-	-	-
023300100100	MINISTRY OF MINERAL DEVELOPMENT	77,500,000.00	77,500,000.00	7,624,500.00	-	-	-	-	-	-
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	100,200,000.00	100,200,000.00	11,100,000.00	103,500,000.00	-	-	-	-	-
<b>023600000000</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>66,700,000.00</b>	<b>66,700,000.00</b>	<b>16,440,470.00</b>	<b>109,700,000.00</b>	-	-	-	-	-
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	12,250,000.00	12,250,000.00	479,000.00	13,250,000.00	-	-	-	-	-
023600200100	PLATEAU STATE TOURISM CORPORATION	54,450,000.00	54,450,000.00	15,961,470.00	96,450,000.00	-	-	-	-	-
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,767,010,000.00</b>	<b>4,767,010,000.00</b>	<b>45,000.00</b>	<b>10,986,020,000.00</b>	-	-	-	-	-
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,767,000,000.00	4,767,000,000.00	45,000.00	10,961,000,000.00	-	-	-	-	-
023800400100	PLATEAU STATE BUREAU OF STATISTICS	10,000.00	10,000.00	-	25,020,000.00	-	-	-	-	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>6,673,811,568.00</b>	<b>6,673,811,568.00</b>	<b>74,623,241.93</b>	<b>70,855,071,445.00</b>	-	-	-	-	-
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	6,125,000.00	6,125,000.00	-	6,050,000.00	-	-	-	-	-
025200300100	PLATEAU STATE ENERGY CORPORATION	60,600,000.00	60,600,000.00	750,000.00	6,666,166,661.00	-	-	-	-	-
025200400100	JOS WATER SERVICES CORPORATION	213,615,600.00	213,615,600.00	70,723,241.93	26,625,774,784.00	-	-	-	-	-
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,127,020,968.00	6,127,020,968.00	3,150,000.00	17,155,000,000.00	-	-	-	-	-
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION AGENCY (PLA	266,450,000.00	266,450,000.00	-	20,402,080,000.00	-	-	-	-	-
<b>025300000000</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>-</b>	<b>-</b>	-	-	-	-	-
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	27,500,000.00	27,500,000.00	-	-	-	-	-	-	-
<b>025700000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>498,115,250.00</b>	<b>498,115,250.00</b>	<b>211,821,320.93</b>	<b>3,166,010,000.00</b>	-	-	-	-	-
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,115,250.00	5,115,250.00	14,949,934.00	79,000,000.00	-	-	-	-	-
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD	493,000,000.00	493,000,000.00	196,871,386.53	3,087,010,000.00	-	-	-	-	-
<b>026000000000</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>719,583,496.00</b>	<b>719,583,496.00</b>	<b>678,522,530.98</b>	<b>2,484,646,185.00</b>	-	-	-	-	-
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	719,583,496.00	719,583,496.00	678,522,530.98	2,484,646,185.00	-				

Plateau State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>Total Capital Receipts</b>				<b>124,539,707,543.00</b>	<b>124,539,707,543.00</b>	<b>11,134,230,073.13</b>	<b>256,937,111,501.63</b>					
NC CARES PROGRAM LOAN	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	1,000,000.00	-	1,000,000.00	-	-	-	-	-
LG Grant to Plateau State Microfinance Development Agency	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	13020102 - CAPITAL GRANTS FROM FGN	98304 - DONATIONS BY LOCAL GOV	-	4,500,000.00	-	4,500,000.00	-	-	-	-	-
LG Grant to Plateau State Microfinance Development Agency	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	13020102 - CAPITAL GRANTS FROM FGN	98303 - DONATION BY LOCAL GOV	-	380,000.00	-	380,000.00	-	-	-	-	-
Loan from World Bank (NG CARES PROGRAM LOAN)	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	1,625,452,836.00	48,304,655.00	6,430,000,000.00	-	-	-	-	-
Support from International Donors GIZ (GIZ TCS Training)	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	13010201 - CURRENT FOREIGN AID	98107 - EUROPEAN UNION	-	5,000,000.00	-	10,000,000.00	-	-	-	-	-
Support from International Donors GIZ (GIZ TCS Training)	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	13010201 - CURRENT FOREIGN AID	98107 - EUROPEAN UNION	-	10,000,000.00	-	10,000,000.00	-	-	-	-	-
Support from International Donors NRC Financial Literacy Training	01110310000 - PLATEAU STATE MICROFINANCE DEVELOPMENT A	13010201 - CURRENT FOREIGN AID	98107 - EUROPEAN UNION	-	10,000,000.00	-	10,000,000.00	-	-	-	-	-
Donations and Contribution from Partners UNDP, USAID, UN Women, Intra	01110310000 - PLATEAU STATE OPERATION RAINBOW	13020105 - CURRENT GRANTS FROM OTHERS	98303 - DONATIONS BY PRIVATE	-	-	-	1,400,000,000.00	-	-	-	-	-
LG Grants to Plateau State Operation Rainbow	01110310000 - PLATEAU STATE OPERATION RAINBOW	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	-	-	780,000,000.00	-	-	-	-	-
Special Grants from LG to Plateau State Operation Rainbow	01110310000 - PLATEAU STATE OPERATION RAINBOW	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	-	-	3,000,000.00	-	-	-	-	-
NC CARES PROGRAM LOAN	01110860000 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	1,684,500,000.00	-	918,945,684.69	-	-	-	-	-
State Contribution to Community and Social Development Agency (CSDA)	01110860000 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	98302 - DONATION BY STATE GOV	-	50,000,000.00	-	101,000,000.00	-	-	-	-	-
LG Grants to Plateau State Community and Social Development Agency	01110860000 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	98303 - DONATION BY LOCAL GOV	-	380,000,000.00	-	500,000,000.00	-	-	-	-	-
Community Contribution (10%)	01110860000 - PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHERS	98306 - DONATIONS BY INDIVIDUALS	-	-	-	400,000,000.00	-	-	-	-	-
LG Grants to Plateau State Local Government Audit Commission	01490020000 - PLATEAU STATE LOCAL GOVERNMENT AUDIT	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	552,400,000.00	-	552,400,000.00	-	-	-	-	-
LG Grants to Plateau State Local Government Service Commission	01490020000 - PLATEAU STATE LOCAL GOVERNMENT SERVICE COM	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	552,400,000.00	-	552,400,000.00	-	-	-	-	-
LG Grants to Plateau State Local Government Staff Pension Board	01490020000 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	-	-	731,892,612.00	-	-	-	-	-
Matching Grant (CSDA)	01490020000 - PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION	13020103 - CURRENT GRANTS FROM LOCAL GOV	98303 - DONATION BY LOCAL GOV	-	-	-	60,330,000.00	-	-	-	-	-
FGN Loan to State for National Livestock Transformation Plan (NLTP)	01520010000 - OFFICE OF THE SECRETARY TO THE GOVERNMENT	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	-	-	1,000,000,000.00	-	-	-	-	-
(L-PRSS) Grant to Plateau State Agric. Development Agency	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030203 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	1,000,000,000.00	-	-	-	-	-	-	-
Perato Value Chain Supply Project (AFDB Loan)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030202 - INTERNATIONAL LOANS/BORROWING	99110 - AFRICAN DEVELOPMENT	-	240,000,000.00	240,000,000.00	650,875,968.00	-	-	-	-	-
Grants from FGN to State for Swine Health 2008	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	50,000,000.00	-	50,000,000.00	-	-	-	-	-
Grants from FGN for National Programme on Food Security	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	103,390,570.00	-	103,390,570.00	-	-	-	-	-
Loan from World Bank (NG CARES PROGRAM LOAN)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	1,625,452,836.00	-	20,701,880,000.00	-	-	-	-	-
FGN Aid to State for Expansion Programme (Root and Tuber)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	55,000,000.00	-	55,000,000.00	-	-	-	-	-
Rural Access and Agricultural Marketing Project (RAAMP)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	2,075,950,000.00	2,075,950,000.00	2,075,950,000.00	-	-	-	-	-
Loan from Federal Government (Rural Access Road Agency)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	5,000,000,000.00	-	500,000,000.00	-	-	-	-	-
Loan from Federal Government for Staff Training (State Roads Fund)	01520020000 - PLATEAU STATE AGRICULTURAL DEVELOPMENT PR	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	-	-	500,000,000.00	-	-	-	-	-
Domestic Loan (Deficit Financing)	02200010000 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/BORROWING	99304 - COMMERCIAL BANK	-	36,935,170,086.00	36,935,170,086.00	28,107,069,169.63	-	-	-	-	-
DOMESTIC BOND	02200010000 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/BORROWING	99304 - COMMERCIAL BANK	-	32,090,000,000.00	32,090,000,000.00	32,090,000,000.00	-	-	-	-	-
INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	02200010000 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	-	-	-	-	-
Loan from World Bank (SABER DLIs)	02200010000 - MINISTRY OF FINANCE	14030202 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	-	-	10,000,000,000.00	-	-	-	-	-
(SABER) - PLATEAU STATE ACTION ON BUSINESS ENABLING REFORM B	02200010000 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	4,602,000,000.00	4,602,000,000.00	4,602,000,000.00	-	-	-	-	-
CHILD NUTRITION FUNG-UNICEF	02280010000 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	13010201 - CURRENT FOREIGN AID	98110 - UNITED NATIONS CHILD	-	160,000,000.00	160,000,000.00	160,000,000.00	-	-	-	-	-
Matching Grant for Internal Security and Host Communities (SCLID) Wo	02280010000 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	14030203 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00	-	-	-	-	-
Grants from National Bureau of Statistics	02280040000 - PLATEAU STATE BUREAU OF STATISTICS	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	-	-	25,000,000.00	-	-	-	-	-
Grant from UNDP for Mini Grid	02520030000 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	98116 - UNITED NATIONS DEVELOPMENT	-	-	-	396,666,661.00	-	-	-	-	-
Grant from EU (Solar for Health)	02520030000 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	98107 - EUROPEAN UNION	-	-	-	3,744,000,000.00	-	-	-	-	-
Grant from EU (Small Hydro Asap Falls)	02520030000 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	98107 - EUROPEAN UNION	-	-	-	1,275,000,000.00	-	-	-	-	-
Grant from EU (1 Mega Watts) - GIZ	02520030000 - PLATEAU STATE ENERGY CORPORATION	13020202 - CAPITAL FOREIGN GRANTS	98107 - EUROPEAN UNION	-	-	-	1,190,000,000.00	-	-	-	-	-
Loan for Water Sector Project (EU)	02520040000 - JOS WATER SERVICES CORPORATION	14030202 - INTERNATIONAL LOANS/BORROWING	99107 - EUROPEAN UNION	-	-	-	8,563,881,000.00	-	-	-	-	-
Loan from World Bank (Sustainable Urban and Rural Water Sanitation and	02520040000 - JOS WATER SERVICES CORPORATION	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	-	-	17,808,863,794.00	-	-	-	-	-
Loan from Federal Government under the GIC for the Water and Energy	02520050000 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	250,000,000.00	250,000,000.00	250,000,000.00	-	-	-	-	-
Loan from FGN to State for WSSRP III	02520050000 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	650,875,968.00	650,875,968.00	650,875,968.00	-	-	-	-	-
Sustainable Urban and Rural Water Sanitation and Hygiene) SURWASH	02520050000 - PLATEAU STATE RURAL WATER SUPPLY AND SANITATION	14030201 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	5,194,845,000.00	-	16,200,000,000.00	-	-	-	-	-
Loan from World Bank (Sustainable Urban and Rural Water Sanitation and	02520050000 - PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION	14030202 - INTERNATIONAL LOANS/BORROWING	99111 - INTERNATIONAL DEVELOPMENT	-	-	-	20,386,000,000.00	-	-	-	-	-
Grants from Corporate Bodies/Individuals to Plateau United FC	02520060000 - PLATEAU STATE MUNICIPAL WATER SUPPLY AND SANITATION	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	30,000,000.00	30,000,000.00	1,000,000.00	-	-	-	-	-
Loan from Federal Government (SCALE PROJECT - Adolescent Girl Intra)	02521000000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	14030102 - DOMESTIC LOANS/BORROWING	99301 - FEDERAL GOVERNMENT	-	4,500,000,000.00	4,500,000,000.00	70,750,000.00	-	-	-	-	-
Private Sponsorship & Donation	02521000000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	13020106 - CAPITAL GRANTS FROM OTHERS	98306 - DONATIONS BY INDIVIDUALS	-	-	-	50,000,000.00	-	-	-	-	-
Donation from Private Individual (Educational Endowment Fund)	02521000000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	13020106 - CAPITAL GRANTS FROM OTHERS	98306 - DONATIONS BY INDIVIDUALS	-	-	-	50,000,000.00	-	-	-	-	-
Donations from NGOs, Foundation	02521000000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	13020106 - CAPITAL GRANTS FROM OTHERS	98306 - DONATIONS BY PRIVATE	-	-	-	30,000,000.00	-	-	-	-	-
LG Grants to Plateau State Ministry of Education	02521000000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	-	-	1,275,000,000.00	-	-	-	-	-
LG Grants to SLUBEB	02521000000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	98303 - DONATION BY LOCAL GOV	-	380,000,000.00	380,000,000.00	480,000,000.00	-	-	-	-	-
FGN UBEB Matching Grant	02521000000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	1,500,000,000.00	1,500,000,000.00	3,554,642,584.00	-	-	-	-	-
FGN Aid to State for MALARIA CONTROL Programme	02521000000 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	12,000,000.00	12,000,000.00	15,000,000.00	-	-	-	-	-
FGN Grants to State for HIV/AIDS BUSINESS	02521000000 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	5,578,400.00	5,578,400.00	-	-	-	-	-	-
FGN Aid to State for TB/LEPROSY CONTROL	02521000000 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	218,640,000.00	218,640,000.00	250,000,000.00	-	-	-	-	-
PRESIDENTIAL MALARIA INITIATIVE (APMI) FOR STATE	02521000000 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	98304 - DONATIONS BY FED. GOV	-	3,900,000,000.00	3,900,000,000.00	3,000,000,000.00	-	-	-	-	-
GLOBAL FUND/UNICEF CAPITAL DOMESTIC AIDS (COVID-19, Oxygen Plan)	02521000000 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	157,000,000.00	157,000,000.00	200,000,000.00	-	-	-	-	-
FGN Aid to State for CARTER CENTRE	02521000000 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-	-	-	-
FGN Aid to State for LYMPHATIC FILARIASIS	02521000000 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	600,000.00	600,000.00	-	-	-	-	-	-
Aid from World Bank for Accelerating Nutrition Results in Nigeria (AMRNI)	02521000000 - MINISTRY OF HEALTH	13010202 - CAPITAL FOREIGN AID	98122 - WORLD FOOD PROGRAM	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-	-	-	-	-
FGN Aid to State for Human Resource for Health (HRH)	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-	-	-
FGN Aid to State for Gender Mainstreaming	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	300,000,000.00	300,000,000.00	300,000,000.00	-	-	-	-	-
FGN Aid to State for Eye Health	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	200,000,000.00	200,000,000.00	200,000,000.00	-	-	-	-	-
FGN Aid to State for Oxygen Programme	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	30,000,000.00	30,000,000.00	50,000,000.00	-	-	-	-	-
FGN Aid to State for Programme/Hepatitis (SASCP)	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	250,000,000.00	250,000,000.00	300,000,000.00	-	-	-	-	-
FGN Aid to State for Gender Mainstreaming	02521000000 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AID	98304 - DONATIONS BY FED. GOV	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-	-	-
Partners Support (State Fund Grant Commodities)	02521000000 - PLATEAU STATE DRUGS AND MEDICAL COMMODITIES	13020202 - CAPITAL FOREIGN GRANTS	98111 - INTERNATIONAL DEVELOPMENT	-	500,000,000.00	500,000,000.00	77,306,525.00	-	-	-	-	-

Plateau 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
	<b>Total</b>	<b>242,514,049,609.00</b>	<b>256,937,111,501.63</b>	<b>499,451,161,110.63</b>	<b>67,144,866,345.63</b>	<b>106,596,106,469.00</b>	<b>33,444,191,680.00</b>	<b>292,265,996,616.00</b>	<b>499,451,161,110.63</b>
01	FEDERATION ACCOUNT	190,206,558,782.00	-	190,206,558,782.00	-	-	33,444,191,680.00	-	33,444,191,680.00
011	FAAC DIRECT ALLOCATION	190,206,558,782.00	-	190,206,558,782.00	-	-	33,444,191,680.00	-	33,444,191,680.00
01101	FAAC DIRECT ALLOCATION	190,206,558,782.00	-	190,206,558,782.00	-	-	33,444,191,680.00	-	33,444,191,680.00
02	CONSOLIDATED REVENUE FUND	52,307,490,827.00	-	52,307,490,827.00	67,144,866,345.63	76,280,314,469.00	-	6,900,000.00	143,432,080,814.63
021	MAIN ENVELOP	52,307,490,827.00	-	52,307,490,827.00	51,658,375,043.73	75,847,188,435.00	-	6,900,000.00	127,512,463,478.73
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	52,307,490,827.00	-	52,307,490,827.00	51,658,375,043.73	75,847,188,435.00	-	6,900,000.00	127,512,463,478.73
022	CRF CHARGES	-	-	-	15,486,491,301.90	433,126,034.00	-	-	15,919,617,335.90
02201	PENSION AND GRATUITIES	-	-	-	8,347,000,000.00	-	-	-	8,347,000,000.00
02204	OTHER CRF CHARGES	-	-	-	7,139,491,301.90	433,126,034.00	-	-	7,572,617,335.90
03	CAPITAL DEVELOPMENT FUND	-	3,512,633,095.00	3,512,633,095.00	-	-	-	71,460,162,539.00	71,460,162,539.00
031	CDF MAIN	-	3,512,633,095.00	3,512,633,095.00	-	-	-	71,460,162,539.00	71,460,162,539.00
03101	CAPITAL DEVELOPMENT FUND	-	3,512,633,095.00	3,512,633,095.00	-	-	-	71,460,162,539.00	71,460,162,539.00
04	CONTINGENCY FUND	-	-	-	-	10,310,000,000.00	-	-	10,310,000,000.00
041	CONTINGENCY FUND MAIN	-	-	-	-	10,310,000,000.00	-	-	10,310,000,000.00
04101	CONTINGENCY FUND	-	-	-	-	10,310,000,000.00	-	-	10,310,000,000.00
08	AIDS AND GRANTS	-	56,315,132,300.00	56,315,132,300.00	-	1,066,798,000.00	-	48,635,464,544.00	49,702,262,544.00
081	MULTILATERAL AIDS AND GRANTS	-	23,795,666,661.00	23,795,666,661.00	-	795,070,000.00	-	23,000,596,661.00	23,795,666,661.00
08107	EUROPEAN UNION	-	6,239,000,000.00	6,239,000,000.00	-	-	-	6,239,000,000.00	6,239,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	396,666,661.00	396,666,661.00	-	20,000.00	-	396,646,661.00	396,666,661.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	13,160,000,000.00	13,160,000,000.00	-	795,050,000.00	-	12,364,950,000.00	13,160,000,000.00
08122	WORLD FOOD PROGRAMME	-	4,000,000,000.00	4,000,000,000.00	-	-	-	4,000,000,000.00	4,000,000,000.00
083	LOCAL AIDS AND GRANTS	-	32,519,465,639.00	32,519,465,639.00	-	271,728,000.00	-	25,634,867,883.00	25,906,595,883.00
08303	DONATION BY LOCAL GOVERNMENTS	-	9,461,857,666.00	9,461,857,666.00	-	-	-	8,492,737,883.00	8,492,737,883.00
08304	DONATIONS BY FED. GOVERNMENT	-	21,077,607,973.00	21,077,607,973.00	-	271,728,000.00	-	15,162,130,000.00	15,433,858,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	-	1,430,000,000.00	1,430,000,000.00	-	-	-	1,430,000,000.00	1,430,000,000.00
08306	DONATIONS BY INDIVIDUALS	-	550,000,000.00	550,000,000.00	-	-	-	550,000,000.00	550,000,000.00
09	LOANS/DEBTS	-	197,109,346,106.63	197,109,346,106.63	-	18,938,994,000.00	-	172,163,469,533.00	191,102,463,533.00
091	MULTILATERAL LOANS/DEBTS	-	134,781,525,747.00	134,781,525,747.00	-	18,938,994,000.00	-	123,779,335,779.00	142,718,329,779.00
09101	AFRICAN DEVELOPMENT BANK	-	650,875,968.00	650,875,968.00	-	-	-	600,840,000.00	600,840,000.00
09107	EUROPEAN UNION	-	16,563,881,000.00	16,563,881,000.00	-	-	-	16,563,881,000.00	16,563,881,000.00
09108	EUROPEAN INVESTMENT BANK	-	-	-	-	-	-	8,000,000,000.00	8,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	117,566,768,779.00	117,566,768,779.00	-	18,938,994,000.00	-	98,614,614,779.00	117,553,608,779.00
093	LOCAL LOANS/DEBTS	-	62,327,820,359.63	62,327,820,359.63	-	-	-	48,384,133,754.00	48,384,133,754.00
09301	FEDERAL GOVERNMENT	-	34,220,751,190.00	34,220,751,190.00	-	-	-	29,573,215,824.00	29,573,215,824.00
09304	COMMERCIAL BANK	-	28,107,069,169.63	28,107,069,169.63	-	-	-	18,810,917,930.00	18,810,917,930.00

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

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>314,855,148,553.00</b>	<b>354,353,281,740.87</b>	<b>256,251,464,062.83</b>	<b>499,451,161,110.63</b>	<b>795,050,000.00</b>	<b>58,000,000.00</b>	-	-	-
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>71,137,615,380.00</b>	<b>89,765,288,880.00</b>	<b>57,301,182,212.15</b>	<b>125,547,651,217.22</b>	<b>13,000,000.00</b>	-	-	-	-
<b>01100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>14,885,083,710.00</b>	<b>18,823,224,210.00</b>	<b>9,659,194,777.80</b>	<b>30,484,286,197.11</b>	-	-	-	-	-
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	6,082,700,433.00	6,429,200,433.00	3,580,063,177.11	8,465,423,020.00	-	-	-	-	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,293,227,401.00	1,293,227,401.00	263,239,119.75	1,473,208,875.00	-	-	-	-	-
011100400100	PLATEAU STATE BOUNDARY COMMISSION	100,902,668.00	100,902,668.00	6,087,218.12	198,359,266.00	-	-	-	-	-
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGEN	555,780,854.00	555,780,854.00	21,237,370.70	1,416,637,529.00	-	-	-	-	-
011103100100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,250,803,492.00	1,250,803,492.00	835,503,228.46	3,298,919,648.15	-	-	-	-	-
011103200100	INFRASTRUCTURE PROMOTION AND REGULATORY AGENCY	325,500,000.00	325,500,000.00	4,911,450.00	1,336,000,000.00	-	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	45,000,000.00	45,000,000.00	9,216,600.00	96,300,000.00	-	-	-	-	-
011103500100	PLATEAU STATE PENSION BOARD	77,300,000.00	86,800,000.00	2,500,400.00	116,200,000.00	-	-	-	-	-
011108400100	PLATEAU STATE OPERATION RAINBOW	2,994,100,000.00	6,576,240,500.00	3,940,169,815.11	9,011,850,000.00	-	-	-	-	-
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	155,379,200.00	155,379,200.00	40,228,118.37	497,100,000.00	-	-	-	-	-
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGE	2,004,389,662.00	2,004,389,662.00	956,038,280.18	4,574,287,858.96	-	-	-	-	-
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF TI</b>	<b>23,257,265,720.00</b>	<b>39,877,265,720.00</b>	<b>33,250,368,269.92</b>	<b>40,857,005,271.16</b>	-	-	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE ST	18,989,100,000.00	35,609,100,000.00	29,916,260,505.38	30,630,325,424.78	-	-	-	-	-
016103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	1,247,717,211.00	1,247,717,211.00	3,108,660,967.22	3,753,818,164.92	-	-	-	-	-
016103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,381,810,775.00	2,381,810,775.00	24,256,380.37	4,424,049,536.46	-	-	-	-	-
016103900100	PLATEAU STATE FIRE SERVICE DIRECTORATE	638,637,734.00	638,637,734.00	201,190,416.95	2,048,812,145.00	-	-	-	-	-
<b>01120000000</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>23,605,746,520.00</b>	<b>21,601,746,520.00</b>	<b>6,722,878,308.65</b>	<b>41,818,649,531.64</b>	-	-	-	-	-
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	1,161,530,061.00	1,161,530,061.00	349,075,932.05	2,194,643,877.64	-	-	-	-	-
011200400100	PLATEAU STATE HOUSE OF ASSEMBLY	13,153,216,459.00	11,149,216,459.00	2,428,071,557.23	26,712,005,654.00	-	-	-	-	-
011200500100	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	5,326,000,000.00	-	-	-	-	-
011200600100	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	1,150,000,000.00	1,150,000,000.00	31,100,000.00	1,792,000,000.00	-	-	-	-	-
011200700100	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	1,100,000,000.00	1,100,000,000.00	295,247,202.89	1,508,000,000.00	-	-	-	-	-
011200800100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	3,522,000,000.00	3,522,000,000.00	1,950,346,615.15	4,000,000,000.00	-	-	-	-	-
011200900100	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	45,000,000.00	45,000,000.00	17,494,200.00	126,000,000.00	-	-	-	-	-
011201000100	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	56,000,000.00	56,000,000.00	33,008,000.00	160,000,000.00	-	-	-	-	-
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>2,545,962,401.00</b>	<b>2,619,012,401.00</b>	<b>1,611,210,007.11</b>	<b>2,771,176,675.39</b>	<b>13,000,000.00</b>	-	-	-	-
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	377,882,343.00	377,882,343.00	295,606,058.40	921,873,717.15	13,000,000.00	-	-	-	-
012300300100	PLATEAU RADIO TELEVISION CORPORATION	1,106,414,630.00	1,177,414,630.00	1,177,414,630.00	1,455,873,642.24	-	-	-	-	-
012301300100	PLATEAU STATE PRINTING PRESS	206,920,000.00	208,970,000.00	22,915,045.00	205,500,000.00	-	-	-	-	-
012305500100	PLATEAU STATE PUBLISHING CORPORATION	854,745,428.00	854,745,428.00	310,737,139.69	187,929,316.00	-	-	-	-	-
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>2,700,160,186.00</b>	<b>2,700,160,186.00</b>	<b>1,441,984,540.05</b>	<b>4,089,651,395.04</b>	-	-	-	-	-
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,700,160,186.00	2,700,160,186.00	1,441,984,540.05	4,089,651,395.04	-	-	-	-	-
<b>01400000000</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b>695,271,114.00</b>	<b>695,271,114.00</b>	<b>395,609,352.25</b>	<b>1,950,246,610.26</b>	-	-	-	-	-
014000100100	PLATEAU STATE AUDIT DEPARTMENT	503,160,985.00	503,160,985.00	277,112,266.09	1,213,891,218.00	-	-	-	-	-
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	192,110,129.00	192,110,129.00	118,497,086.16	736,355,392.26	-	-	-	-	-
<b>01470000000</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSIONS</b>	<b>130,283,260.00</b>	<b>130,283,260.00</b>	<b>57,596,999.85</b>	<b>278,274,395.62</b>	-	-	-	-	-
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	130,283,260.00	130,283,260.00	57,596,999.85	278,274,395.62	-	-	-	-	-
<b>01490000000</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISS</b>	<b>727,813,472.00</b>	<b>728,296,472.00</b>	<b>354,334,697.34</b>	<b>1,467,403,297.37</b>	-	-	-	-	-
014900100100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	703,583,936.00	704,066,936.00	340,445,946.98	811,135,701.37	-	-	-	-	-
014900200100	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	24,229,536.00	24,229,536.00	13,888,750.36	656,267,596.00	-	-	-	-	-
<b>01480000000</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO</b>	<b>2,590,028,997.00</b>	<b>2,590,028,997.00</b>	<b>3,808,005,259.18</b>	<b>1,830,957,843.63</b>	-	-	-	-	-
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	2,590,028,997.00	2,590,028,997.00	3,808,005,259.18	1,830,957,843.63	-	-	-	-	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>178,562,572,874.00</b>	<b>202,242,496,940.61</b>	<b>153,985,268,504.72</b>	<b>232,822,039,922.84</b>	<b>471,850,000.00</b>	<b>58,000,000.00</b>	-	-	-
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>15,220,004,253.00</b>	<b>12,805,952,013.00</b>	<b>4,822,673,177.24</b>	<b>20,818,799,804.70</b>	<b>26,000,000.00</b>	-	-	-	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,459,516,522.00	6,459,516,522.00	3,150,191,126.05	9,354,336,434.41	26,000,000.00	-	-	-	-
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES C	184,042,072.00	184,042,072.00	21,978,919.21	1,560,427,988.59	-	-	-	-	-
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	1,682,710,483.00	1,682,710,483.00	970,837,805.47	2,917,240,615.85	-	-	-	-	-
021502200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	4,893,735,176.00	4,479,682,936.00	679,665,326.51	6,986,794,765.85	-	-	-	-	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>63,226,544,924.00</b>	<b>65,725,047,378.95</b>	<b>114,740,757,987.88</b>	<b>59,725,671,141.81</b>	-	-	-	-	-
022000100100	MINISTRY OF FINANCE	5,015,066,182.00	1,644,986,182.00	242,358,380.53	2,168,053,396.96	-	-	-	-	-
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	48,440,740.00	48,440,740.00	850,000.00	94,000,000.00	-	-	-	-	-
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	136,366,798.00	176,366,798.00	63,476,324.11	582,749,856.52	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	2,286,331,031.00	2,886,331,031.00	1,789,752,751.59	6,253,012,981.88	-	-	-	-	-
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	3,206,811,744.00	3,206,811,744.00	2,130,797,554.81	4,656,089,686.45	-	-	-	-	-
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE	52,533,528,429.00	57,762,110,882.95	110,513,522,976.84	45,971,765,220.00	-	-	-	-	-
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>443,070,795.00</b>	<b>455,070,795.00</b>	<b>223,385,861.11</b>	<b>1,751,190,384.35</b>	<b>30,350,000.00</b>	-	-	-	-
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	301,571,393.00	301,571,393.00	140,051,037.74	1,066,395,651.35	30,350,000.00	-	-	-	-
022200200100	JOS MAIN MARKET AUTHORITY	96,048,402.00	96,048,402.00	73,117,497.40	602,623,733.00	-	-	-	-	-
022200400100	PLATEAU STATE ONE STOP INVESTMENT CENTRE	45,451,000.00	57,451,000.00	10,217,325.97	82,171,000.00	-	-	-	-	-
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>1,043,740,550.00</b>	<b>1,043,845,550.00</b>	<b>424,614,297.02</b>	<b>1,623,012,350.98</b>	<b>20,000,000.00</b>	-	-	-	-
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	425,861,378.00	425,861,378.00	134,147,781.84	511,313,543.47	20,000,000.00	-	-	-	-
022800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHN	390,507,349.00	390,612,349.00	223,326,745.75	839,681,007.95	-	-	-	-	-
022800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	227,371,823.00	227,371,823.00	67,139,769.43	272,017,799.56	-	-	-	-	-
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>15,440,268,962.00</b>	<b>11,874,178,313.66</b>	<b>742,472,949.07</b>	<b>26,081,732,530.74</b>	-	-	-	-	-
023400100100	MINISTRY OF WORKS	9,492,318,058.00	9,386,227,409.66	677,615,837.58	14,727,728,796.00	-	-	-	-	-
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)	2,109,500,000.00	2,109,500,000.00	3,337,950.00	4,160,000,000.00	-	-	-	-	-
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	3,838,450,904.00	3,784,450,904.00	61,519,161.49	7,194,003,734.74	-	-	-	-	-
<b>02390000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>524,202,125.00</b>	<b>524,202,125.00</b>	<b>104,074,934.62</b>	<b>2,356,223,516.47</b>	<b>47,000,000.00</b>	-	-	-	-
023900100100	MINISTRY OF TRANSPORT	524,202,125.00	524,202,125.00	104,074,934.62	2,356,223,516.47	47,000,000.00	-	-	-	-
<b>02330000000</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>	<b>674,875,506.00</b>	<b>764,875,506.00</b>	<b>378,527,969.42</b>	<b>1,086,481,316.08</b>	-	-	-	-	-
023300100100	MINISTRY OF MINERAL DEVELOPMENT	344,957,178.00	534,957,178.00	287,393,834.39	-	-	-	-	-	-
023305100100										

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

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>4,807,002,924.00</b>	<b>2,807,002,924.00</b>	<b>2,072,459,690.36</b>	<b>5,504,975,267.30</b>	<b>14,000,000.00</b>	-	-	-	-
050000000000	<b>SOCIAL SERVICES SECTOR</b>	<b>4,807,002,924.00</b>	<b>2,807,002,924.00</b>	<b>2,072,459,690.36</b>	<b>5,504,975,267.30</b>	<b>14,000,000.00</b>	-	-	-	-
051700000000	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>4,807,002,924.00</b>	<b>2,807,002,924.00</b>	<b>2,072,459,690.36</b>	<b>5,504,975,267.30</b>	<b>14,000,000.00</b>	-	-	-	-
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	4,807,002,924.00	2,807,002,924.00	2,072,459,690.36	5,504,975,267.30	14,000,000.00	-	-	-	-

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

Code	Economic	2024 Revised Budget	2024 Performance January to	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>2,807,002,924.00</b>	<b>2,072,459,690.36</b>	<b>5,504,975,267.30</b>	<b>14,000,000.00</b>	-	-	-	-
<b>2</b>	<b>EXPENDITURES</b>	<b>2,807,002,924.00</b>	<b>2,072,459,690.36</b>	<b>5,504,975,267.30</b>	<b>14,000,000.00</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>481,152,924.00</b>	<b>495,833,082.27</b>	<b>704,224,267.30</b>	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	<b>481,152,924.00</b>	<b>495,833,082.27</b>	<b>704,224,267.30</b>	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>481,152,924.00</b>	<b>495,833,082.27</b>	<b>704,224,267.30</b>	-	-	-	-	-
21010101	SALARY	481,152,924.00	495,833,082.27	704,224,267.30	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,200,000.00</b>	<b>66,392,044.00</b>	<b>190,100,000.00</b>	<b>14,000,000.00</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,200,000.00</b>	<b>66,392,044.00</b>	<b>190,100,000.00</b>	<b>14,000,000.00</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000.00</b>	<b>24,864,250.00</b>	<b>35,000,000.00</b>	-	-	-	-	-
22020101	Local Travel and Transport: Training	20,000,000.00	9,306,700.00	20,000,000.00	-	-	-	-	-
22020102	Local Travel and Transport: Others	30,000,000.00	15,557,550.00	15,000,000.00	-	-	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>3,275,200.00</b>	<b>9,500,000.00</b>	-	-	-	-	-
22020201	ELECTRICITY CHARGES	1,500,000.00	275,200.00	5,500,000.00	-	-	-	-	-
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	2,000,000.00	-	-	-	-	-
22020205	WATER RATES	1,500,000.00	1,500,000.00	2,000,000.00	-	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>423,500.00</b>	<b>17,600,000.00</b>	<b>14,000,000.00</b>	-	-	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	423,500.00	3,600,000.00	-	-	-	-	-
22020324	Nutrition Expenses	-	-	14,000,000.00	14,000,000.00	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>5,406,770.00</b>	<b>18,000,000.00</b>	-	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	401,370.00	6,000,000.00	-	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,432,000.00	2,500,000.00	-	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	900,000.00	2,500,000.00	-	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	979,400.00	2,500,000.00	-	-	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,075,000.00	2,000,000.00	-	-	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	619,000.00	2,500,000.00	-	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,500,000.00</b>	<b>10,347,420.00</b>	<b>27,000,000.00</b>	-	-	-	-	-
22020501	Local Training/Workshops and Seminars	20,000,000.00	9,261,420.00	25,000,000.00	-	-	-	-	-
22020503	Annual Conferences	1,500,000.00	1,086,000.00	2,000,000.00	-	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>11,060,704.00</b>	<b>31,500,000.00</b>	-	-	-	-	-
22020709	Consultancy Services (Others)	3,000,000.00	1,000,000.00	3,500,000.00	-	-	-	-	-
22020710	Audit Fees	1,500,000.00	790,704.00	-	-	-	-	-	-
22020715	Child Right/Justice Administration	8,000,000.00	7,750,000.00	8,000,000.00	-	-	-	-	-
22020719	Monitoring and Evaluation Expenses	2,500,000.00	1,520,000.00	20,000,000.00	-	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,700,000.00</b>	<b>11,014,200.00</b>	<b>51,500,000.00</b>	-	-	-	-	-
22021002	FAAC(Annual contribution/Honourarium)	2,000,000.00	-	2,500,000.00	-	-	-	-	-
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	500,000.00	5,000,000.00	-	-	-	-	-
22021005	Medical Expenses and HIV/AIDS Control	700,000.00	450,000.00	1,500,000.00	-	-	-	-	-
22021008	Welfare Packages	25,000,000.00	2,924,200.00	15,000,000.00	-	-	-	-	-
22021016	General Programmes	5,000,000.00	5,900,000.00	20,000,000.00	-	-	-	-	-
22021026	Supervision of Schools/Board of Governor's Meetings	3,000,000.00	1,240,000.00	7,000,000.00	-	-	-	-	-
22021065	COVID-19 Related Expenditure	10,000,000.00	-	500,000.00	-	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,171,650,000.00</b>	<b>1,510,234,564.09</b>	<b>4,610,651,000.00</b>	-	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>297,650,000.00</b>	<b>25,000,000.00</b>	<b>318,651,000.00</b>	-	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>297,650,000.00</b>	<b>25,000,000.00</b>	<b>318,651,000.00</b>	-	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	-	70,000,000.00	-	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,650,000.00	-	79,651,000.00	-	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	152,000,000.00	-	133,000,000.00	-	-	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	25,000,000.00	20,000,000.00	-	-	-	-	-
23010139	PURCHASE OF OTHER FIXED ASSETS	15,000,000.00	-	16,000,000.00	-	-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,860,000,000.00</b>	<b>1,485,234,564.09</b>	<b>3,920,000,000.00</b>	-	-	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>	<b>1,860,000,000.00</b>	<b>1,485,234,564.09</b>	<b>3,920,000,000.00</b>	-	-	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	60,000,000.00	-	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,000,000.00	-	50,000,000.00	-	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,720,000,000.00	1,485,234,564.09	3,760,000,000.00	-	-	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	-	50,000,000.00	-	-	-	-	-

2303	REHABILITATION / REPAIRS	14,000,000.00		22,000,000.00			-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000.00		22,000,000.00			-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,000,000.00		7,000,000.00			-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00		15,000,000.00			-	-	-
2305	OTHER CAPITAL PROJECTS			350,000,000.00			-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS			350,000,000.00			-	-	-
23050128	OTHER NON-TANGIBLE ASSETS			350,000,000.00			-	-	-

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

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>3,031,797,537.00</b>	<b>3,039,797,537.00</b>	<b>1,764,286,137.30</b>	<b>9,430,898,885.96</b>	<b>205,500,000.00</b>	-	-	-	-
010000000000	ADMINISTRATIVE SECTOR	43,000,000.00	43,000,000.00	9,216,600.00	71,800,000.00	-	-	-	-	-
011100000000	GOVERNMENT HOUSE	43,000,000.00	43,000,000.00	9,216,600.00	71,800,000.00	-	-	-	-	-
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	43,000,000.00	43,000,000.00	9,216,600.00	71,800,000.00	-	-	-	-	-
050000000000	SOCIAL SERVICES SECTOR	2,988,797,537.00	2,996,797,537.00	1,755,069,537.30	9,359,098,885.96	205,500,000.00	-	-	-	-
052100000000	MINISTRY OF HEALTH	2,988,797,537.00	2,996,797,537.00	1,755,069,537.30	9,359,098,885.96	205,500,000.00	-	-	-	-
052100100100	MINISTRY OF HEALTH	180,000,000.00	180,000,000.00	51,459,876.31	210,000,000.00	-	-	-	-	-
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGEN	1,048,500,000.00	1,048,500,000.00	282,643,230.64	5,377,398,031.18	205,500,000.00	-	-	-	-
052100400100	PLATEAU STATE SPECIALIST HOSPITAL	1,500,000.00	1,500,000.00	1,474,000.00	7,000,000.00	-	-	-	-	-
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	65,000,000.00	65,000,000.00	-	1,330,000,000.00	-	-	-	-	-
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	96,000,000.00	96,000,000.00	58,051,300.00	680,000,000.00	-	-	-	-	-
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT	1,560,197,537.00	1,568,197,537.00	1,341,823,555.35	1,601,000,903.22	-	-	-	-	-
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMODITIES MANAG	37,600,000.00	37,600,000.00	19,617,575.00	153,699,951.56	-	-	-	-	-

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

Code	Economic	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>3,039,797,537.00</b>	<b>1,764,286,137.30</b>	<b>9,430,898,885.96</b>	<b>205,500,000.00</b>	-	-	-	-
2	<b>EXPENDITURES</b>	<b>3,039,797,537.00</b>	<b>1,764,286,137.30</b>	<b>9,430,898,885.96</b>	<b>205,500,000.00</b>	-	-	-	-
21	<b>PERSONNEL COST</b>	<b>569,627,537.00</b>	<b>482,747,351.14</b>	<b>691,725,785.96</b>					
2101	<b>SALARY</b>	<b>569,627,537.00</b>	<b>482,747,351.14</b>	<b>691,725,785.96</b>					
210101	<b>SALARIES AND WAGES</b>	<b>569,627,537.00</b>	<b>482,747,351.14</b>	<b>691,725,785.96</b>					
21010101	SALARY	569,627,537.00	482,747,351.14	691,725,785.96					
22	<b>OTHER RECURRENT COSTS</b>	<b>1,921,170,000.00</b>	<b>1,171,077,609.85</b>	<b>1,875,673,100.00</b>	<b>205,500,000.00</b>				
2202	<b>OVERHEAD COST</b>	<b>1,921,170,000.00</b>	<b>1,171,077,609.85</b>	<b>1,875,673,100.00</b>	<b>205,500,000.00</b>				
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,300,000.00</b>	<b>44,693,410.78</b>	<b>71,000,000.00</b>					
22020101	Local Travel and Transport: Training	133,800,000.00	37,740,012.78	52,000,000.00					
22020102	Local Travel and Transport: Others	11,500,000.00	6,953,398.00	19,000,000.00					
220202	<b>UTILITIES - GENERAL</b>	<b>24,170,000.00</b>	<b>6,683,867.50</b>	<b>36,540,000.00</b>					
22020201	ELECTRICITY CHARGES	1,950,000.00	1,476,800.00	16,000,000.00					
22020202	TELEPHONE CHARGES	6,150,000.00	4,862,067.50	2,450,000.00					
22020203	INTERNET ACCESS CHARGES	14,320,000.00	145,000.00	13,000,000.00					
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	340,000.00					
22020205	WATER RATES	800,000.00		700,000.00					
22020206	SEWERAGE CHARGES	600,000.00		2,050,000.00					
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00		2,000,000.00					
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>296,380,000.00</b>	<b>13,061,300.00</b>	<b>322,000,000.00</b>	<b>205,500,000.00</b>				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	7,941,890.00	24,000,000.00					
22020302	BOOKS	300,000.00		1,600,000.00					
22020303	NEWSPAPERS	380,000.00	100,000.00	400,000.00					
22020304	MAGAZINES & PERIODICALS	300,000.00		300,000.00					
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	2,471,410.00	7,000,000.00					
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	2,548,000.00	3,200,000.00					
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00		70,000,000.00					
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00		10,000,000.00					
22020324	Nutrition Expenses	268,000,000.00		205,500,000.00	205,500,000.00				
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,200,000.00</b>	<b>17,729,595.00</b>	<b>30,450,000.00</b>					
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	17,000,000.00	13,539,455.00	20,500,000.00					
22020402	MAINTENANCE OF OFFICE FURNITURE	4,200,000.00	2,487,040.00	4,500,000.00					
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	370,000.00	700,000.00					
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	337,300.00	1,800,000.00					
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	350,000.00	1,700,000.00					
22020406	OTHER MAINTENANCE SERVICES	500,000.00	429,000.00	500,000.00					
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	216,800.00	750,000.00					
220205	<b>TRAINING - GENERAL</b>	<b>23,100,000.00</b>	<b>12,050,200.00</b>	<b>65,655,100.00</b>					

22020501	Local Training/Workshops and Seminars	21,600,000.00	11,700,200.00	40,355,100.00	-	-	-
22020503	Annual Conferences	1,500,000.00	350,000.00	25,300,000.00	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>1,270,000.00</b>	<b>5,750,000.00</b>	-	-	-
22020601	Security Gadgets/Services	2,100,000.00	1,054,000.00	4,000,000.00	-	-	-
22020605	Cleaning and Fumigation Services	450,000.00	216,000.00	1,750,000.00	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,300,000.00</b>	<b>5,255,000.00</b>	<b>83,100,000.00</b>	-	-	-
22020709	Consultancy Services (Others)	28,500,000.00		5,000,000.00	-	-	-
22020711	Planning Research & Statistics	10,300,000.00	4,730,000.00	30,000,000.00	-	-	-
22020715	Child Right/Justice Administration	5,000,000.00		15,100,000.00	-	-	-
22020719	Monitoring and Evaluation Expenses	3,500,000.00	525,000.00	33,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>16,128,750.00</b>	<b>29,900,000.00</b>	-	-	-
22020801	Motor Vehicle Fuel Cost	24,300,000.00	15,721,000.00	29,000,000.00	-	-	-
22020802	Other Transport Equipment Fuel Cost	400,000.00	367,750.00	400,000.00	-	-	-
22020803	Plant/Generator Cost	300,000.00	40,000.00	500,000.00	-	-	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,850,000.00</b>	<b>643,941.57</b>	<b>1,850,000.00</b>	-	-	-
22020901	Bank Charges (Other than Interest)	1,550,000.00	643,941.57	1,550,000.00	-	-	-
22020906	INSURANCE PREMIUM	300,000.00		300,000.00	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,331,320,000.00</b>	<b>1,053,561,545.00</b>	<b>1,229,428,000.00</b>	-	-	-
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	2,025,000.00	19,800,000.00	-	-	-
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	90,000.00	500,000.00	-	-	-
22021003	General Allowance	25,200,000.00	26,023,600.00	70,700,000.00	-	-	-
22021004	Press Affairs/Publicity and Advertisement	55,850,000.00	1,570,000.00	10,000,000.00	-	-	-
22021005	Medical Expenses and HIV/AIDS Control	1,850,000.00	60,000.00	3,300,000.00	-	-	-
22021007	Postages and Courier Service	1,080,000.00	127,100.00	1,100,000.00	-	-	-
22021009	Welfare Packages	56,000,000.00	8,180,000.00	11,000,000.00	-	-	-
22021010	Subcription to Professional Bodies	1,550,000.00	10,000.00	3,000,000.00	-	-	-
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	323,750.00	11,000,000.00	-	-	-
22021016	General Programmes	152,159,800.00	121,514,025.00	93,028,000.00	-	-	-
22021026	Supervision of Schools/Board of Governor's Meetings	200,000.00		4,000,000.00	-	-	-
22021061	HEALTH-care CLAIMS Expenses	1,002,780,200.00	893,373,070.00	1,000,000,000.00	-	-	-
22021065	COVID-19 Related Expenditure	27,150,000.00	265,000.00	2,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>549,000,000.00</b>	<b>110,461,176.31</b>	<b>6,863,500,000.00</b>	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>275,000,000.00</b>	<b>18,084,500.00</b>	<b>383,000,000.00</b>	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>275,000,000.00</b>	<b>18,084,500.00</b>	<b>383,000,000.00</b>	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES			130,000,000.00	-	-	-
23010108	PURCHASE OF BUSES			50,000,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	275,000,000.00	18,084,500.00	203,000,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>274,000,000.00</b>	<b>92,376,676.31</b>	<b>3,055,500,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>	<b>274,000,000.00</b>	<b>92,376,676.31</b>	<b>3,055,500,000.00</b>	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	184,000,000.00	59,001,300.00	2,145,500,000.00	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	70,000,000.00	33,375,376.31	660,000,000.00	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00		250,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>			<b>1,425,000,000.00</b>	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENE</b>			<b>1,425,000,000.00</b>	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			1,425,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>			<b>2,000,000,000.00</b>	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			<b>2,000,000,000.00</b>	-	-	-
23050101	RESEARCH AND DEVELOPMENT			2,000,000,000.00	-	-	-

**Plateau 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 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>				<b>2,171,650,000.00</b>	<b>1,510,234,564.09</b>	<b>4,610,651,000.00</b>					
Procurement of 1No Toyota Hilux for Project Monitoring/Sch. Supervision	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	26,000,000.00		70,000,000.00					
Fumigation of all 2557 Public Primary Schools to Disinfest Environment in Preparation for Sch	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	32,000,000.00		32,000,000.00					
Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	650,000.00		651,000.00					
Provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	11,000,000.00		11,000,000.00					
Purchase of 500 Digital Thermometers for Sch	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	20,000,000.00		20,000,000.00					
Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	16,000,000.00		16,000,000.00					
Procurement of Assorted Readers to promote a reading culture among learners	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	5,000,000.00		5,000,000.00					
Production of Exercise Books for learners including pencils, erasers and sharpeners	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	30,000,000.00		20,000,000.00					
Production of Hard copy learning materials for 503,502 learners in public primary school in Plateau State	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	32,000,000.00		33,000,000.00					
Purchase 400No. White Board	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	15,000,000.00		30,000,000.00					
Bulk Purchase/provision of 20,000 Cartons of White Chalk	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	20,000,000.00		20,000,000.00					
Provision of Assorted Educational Charts	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	30,000,000.00		25,000,000.00					
Provision of Assorted Instructional Materials/Registers, Lesson note books, Diaries, Admission	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13141800 - Statewide	20,000,000.00		20,000,000.00					
Acquisition of Instructional Materials	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00						
Production of Bill board in strategic location across the State on COVID-19 and Basic Edu. Pro	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	15,000,000.00		16,000,000.00					
Construction of 2No Blocks of 16No additional Offices each with furnishing	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13141800 - Statewide	50,000,000.00		60,000,000.00					
Building of VIP Toilets in 20 Schools across the State at N1,008,000.00 each	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13141800 - Statewide	45,000,000.00		50,000,000.00					
Provision of 20 boreholes to provide portable water to improve hygiene & sanitation in sch	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13141800 - Statewide	45,000,000.00		50,000,000.00					
Construction of Perimeter Fencing of 31 Primary Schools, Phase I	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13141800 - Statewide	120,000,000.00	38,221,634.63	150,000,000.00					
Renovation of Board Secretariat	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13141800 - Statewide	7,000,000.00		5,000,000.00					
Procurement 10,000No. Complete HIV/Aids Test Kits	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	13141800 - Statewide	7,000,000.00		7,000,000.00					
Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and Store (Univer	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13141800 - Statewide	1,600,000,000.00	1,447,012,929.46	3,610,000,000.00					
Early Grade Reading (EGR) Programme (UNNESCO)	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH			350,000,000.00					
Renovation of Primary School at Lipchok, Kapitak, Ndimjor, Nwore and Gunuk in Langtang Nort	051700300100 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13130900 - LANGTANG NORTH			10,000,000.00					

**Plateau State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT/JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>				<b>549,000,000.00</b>	<b>110,461,176.31</b>	<b>6,863,500,000.00</b>					
Procurement of health medical Equipment, 100,000No. HIV Self Test Kits	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110500 - JOS NORTH	18,000,000.00		23,000,000.00					
MASS PURCHASE OF Condom FOR DISTRIBUTION/Programming	011103300100 - PLATEAU STATE AIDS CONTROL AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	5,000,000.00							
Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	20,000,000.00		10,000,000.00					
Acquisition of Drugs & Hospital Consumables	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	50,000,000.00		30,000,000.00					
Procurement/Distribution of Treated Mosquito Nets	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	40,000,000.00	18,084,500.00	20,000,000.00					
Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	13141800 - Statewide	70,000,000.00	33,275,276.31	150,000,000.00					
Acquisition of Drugs and PHC Clinics Consumables	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	50,000,000.00		100,000,000.00					
Acquisition of additional Freezers	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	50,000,000.00							
Construction of 5 No offices for Integrated Management of Childhood Illness at the Hqtrs, Jos	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13110500 - JOS NORTH	20,000,000.00	950,000.00	565,000,000.00					
Construction of 1 No office for family Planning unit, Jos South	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13110600 - JOS SOUTH	23,000,000.00		500,000.00					
Purchase of 100,000 No Respirator Nets for distribution across the 17 Local Governments of Plateau State	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	42,000,000.00		20,000,000.00					
Construction of 1No. PHC in Jos East LGA	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	13110400 - JOS EAST			510,000,000.00					
Renovation of 17No. PHCs @25,000,000.00 each	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	13141800 - Statewide			425,000,000.00					
Drive Project (UNICEF)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide			2,000,000,000.00					
Rehabilitation of 82No. Health Care facilities (Hope Project)	052100300100 - PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	13141800 - Statewide			1,000,000,000.00					
Building of Multi-Purpose Auditorium	052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13110600 - JOS SOUTH	26,000,000.00		210,000,000.00					
Building & equipping of Admin. Block	052100700100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13110600 - JOS SOUTH	70,000,000.00	58,051,300.00	470,000,000.00					
Building of Admin. Block (Phase 1)	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13121300 - PANKSHIN	20,000,000.00		600,000,000.00					
Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase 1)	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13121300 - PANKSHIN	25,000,000.00		300,000,000.00					
Building of the College Library	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	13121300 - PANKSHIN	20,000,000.00		250,000,000.00					
Procurement of 1 Toyota Hilux Vehicle	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010105 - PURCHASE OF MOTOR VEHICLES	13121300 - PANKSHIN			70,000,000.00					
Procurement of 2Noe Toyota Camry vehicle @30,000,000.00 each	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010105 - PURCHASE OF MOTOR VEHICLES	13121300 - PANKSHIN			60,000,000.00					
Procurement of 1No. 32 seater Coaster Bus	052100900100 - COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	23010108 - PURCHASE OF BUSES	13121300 - PANKSHIN			50,000,000.00					

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to December	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 RIGHT /JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>				<b>152,469,414,992.00</b>	<b>110,741,418,965.37</b>	<b>32,683,264,654.43</b>	<b>292,265,996,616.00</b>	-	<b>40,500,000.00</b>	-	-	-
Acquisition of 3No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners, 5No Dispenser	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	70,000,000.00	-	-	-	-	-
Procurement of 1 No of 350KVA Generator for the Governor's Resident	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-	-	-
Procurement of complete set of Musical Instruments for Govt. House Chapel	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23010130 - PURCHASE OF RECREATIONAL FACILITIES	13141800 - Statewide	10,000,000.00	10,000,000.00	-	70,000,000.00	-	-	-	-	-
Procurement of 5No. Digital Audio Recorder, Cameras, Microphones and Lighting for Editing Suite set up	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	13110500 - JOS SOUTH	100,000,000.00	100,000,000.00	-	185,000,000.00	-	-	-	-	-
Building & Furnishing of VIP Protocol Lodge at Mt. Yakubu Gowon Airport Hespang	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020103 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	1,600,000,000.00	1,600,000,000.00	1,022,036,096.93	500,000,000.00	-	-	-	-	-
Building of Drivers and Staff Domestic Quarters at 16 Unit Guests Houses Bayfield	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13141800 - Statewide	1,200,000,000.00	1,200,000,000.00	-	76,763,780.60	-	-	-	-	-
Construction of Simon Bako Laking Guest House (Government House) at 16 units Rayfield	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13141800 - Statewide	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-
Construction of Fuel Dump at Government House Rayfield	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020128 - OTHER CONSTRUCTION	13141800 - Statewide	100,000,000.00	100,000,000.00	-	50,000,000.00	-	-	-	-	-
Renovation of 16 Unit Guest House Phase II	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13141800 - Statewide	100,000,000.00	100,000,000.00	-	782,800,770.00	-	-	-	-	-
Furnishing of Simon Bako Laking Guest House (Government House)	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRU	13141800 - Statewide	100,000,000.00	100,000,000.00	-	230,000,000.00	-	-	-	-	-
Renovation of Green House at government Lodge Rikoso	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23030103 - REHABILITATION / REPAIRS - HOUSING	13141800 - Statewide	50,000,000.00	50,000,000.00	-	300,000,000.00	-	-	-	-	-
Supply and installation of Performance System Infrastructure in Strategy Result Delivery Office (SRDO) at Governor's Resident	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUC	13141800 - Statewide	95,485,000.00	95,485,000.00	-	95,485,000.00	-	-	-	-	-
Completion of all Outstanding works at the New Government House, Little Rayfield	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020128 - OTHER CONSTRUCTION	13141800 - Statewide	-	-	-	1,000,000,000.00	-	-	-	-	-
Reconstruction of Fallen Fence at the New Government House, Little Rayfield	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13141800 - Statewide	-	-	-	241,806,241.00	-	-	-	-	-
Procurement of 5No Desktop Computers, 10No Laptops, 5No Printers & Accessories	0111001000 - OFFICE OF THE EXECUTIVE GOVERNOR	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	33,222,000.00	33,222,000.00	-	230,000,000.00	-	-	-	-	-
Procurement 2No Table, 8No Chairs, 2No. Fire proof Cabinets, 3No LG Flat Screen TV, 2No LG Refrigerator, 3No Dispenser	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	13141800 - Statewide	14,700,000.00	14,700,000.00	-	33,075,000.00	-	-	-	-	-
Procurement of 2No Toyota Hilux	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	70,560,000.00	70,560,000.00	-	140,000,000.00	-	-	-	-	-
Procurement of 2No. Toyota Hiace Buses	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010108 - PURCHASE OF BUSES	13141800 - Statewide	55,860,000.00	55,860,000.00	300,000.00	70,000,000.00	-	-	-	-	-
Procurement 5No Table, 8No Chairs, 3No. Fire proof Cabinets	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	29,400,000.00	29,400,000.00	-	32,340,000.00	-	-	-	-	-
Procurement of 5No Desktop Computers, 10No Laptops, 5No Printers & Accessories	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	33,222,000.00	33,222,000.00	-	230,000,000.00	-	-	-	-	-
Procurement of Editing Machine for Printing Press	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	6,300,000.00	6,300,000.00	-	6,300,000.00	-	-	-	-	-
Procurement of 5No Photocopiers & Accessories	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	13141800 - Statewide	14,700,000.00	14,700,000.00	-	10,000,000.00	-	-	-	-	-
Purchase of 5No Drip Stand, 3No Digital Weighing Stand, 2No first Aid boxes, 2No Digital Thermometer, 2No Glove	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPME	13141800 - Statewide	70,560,000.00	70,560,000.00	-	70,560,000.00	-	-	-	-	-
Procurement of 4No CCTV Cameras, 2No Video recorders and Cables, 2No Routers and 1No Data Storage drive	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	13141800 - Statewide	29,400,000.00	29,400,000.00	-	29,400,000.00	-	-	-	-	-
Installation of 4No. HP Laserjet M2250 Printers	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	14,700,000.00	14,700,000.00	-	16,710,000.00	-	-	-	-	-
Purchase of Public Address System/Postum and Related Item	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010133 - PURCHASE OF SURVEYING EQUIPMENT	13141800 - Statewide	5,241,600.00	5,241,600.00	-	5,241,600.00	-	-	-	-	-
Procurement of 20No Ordinary filing Cabinets, 4 Fire Proof and 3 iron safe cabinets	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	80,850,000.00	80,850,000.00	-	100,000,000.00	-	-	-	-	-
Procurement and Installation of CCTV Cameras as Offices	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	7,500,000.00	7,500,000.00	500,000.00	9,375,000.00	-	-	-	-	-
Purchase of Editing Suite/Cameras and Accessories	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	7,500,000.00	7,500,000.00	7,500,000.00	9,375,000.00	-	-	-	-	-
Procurement of 2No Desktop Computers, 4No Plasma Television & 2No Projectors	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	14,700,000.00	14,700,000.00	-	16,710,000.00	-	-	-	-	-
Construction of 5No Toilets in Protocol Office	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23020128 - OTHER CONSTRUCTION	13141800 - Statewide	29,400,000.00	29,400,000.00	-	32,340,000.00	-	-	-	-	-
Renovation of Office of the Deputy Governor's Office Complex	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	44,100,000.00	44,100,000.00	-	48,510,000.00	-	-	-	-	-
Installation of CCTV Surveillance System	0111001000 - OFFICE OF THE DEPUTY GOVERNOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	13110600 - JOS SOUTH	5,241,600.00	5,241,600.00	-	5,241,600.00	-	-	-	-	-
Procurement of 1No. 18 Seater Toyota Bus	0111004000 - PLATEAU STATE BOUNDARY COMMISSION	23010108 - PURCHASE OF BUSES	13141800 - Statewide	33,000,000.00	33,000,000.00	-	33,000,000.00	-	-	-	-	-
Procurement of 4No. Laptops, Desktops Computers	0111004000 - PLATEAU STATE BOUNDARY COMMISSION	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-	-	-
Procurement of 2No. Ground Positioning System (GPS)	0111004000 - PLATEAU STATE BOUNDARY COMMISSION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-	-	-	-
Renovation of 5No Offices at the Headquarters	0111004000 - PLATEAU STATE BOUNDARY COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-	-	-
Procurement of 1No Ambulance	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	100,000,000.00	-	-	-	-	-
Procurement of 1No. Toyota Hilux	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	70,000,000.00	-	-	-	-	-
Procurement of 2No Desk Top Computers	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	700,000.00	700,000.00	-	1,400,000.00	-	-	-	-	-
Procurement of 4Nox. Laptops	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	1,200,000.00	1,200,000.00	-	-	-	-	-	-	-
Procurement of 200 No Mattresses, 200 Bundles of Roofing Sheets	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	150,800,000.00	150,800,000.00	-	300,000,000.00	-	-	-	-	-
Construction/Building of Office Complex for State Emergency Management Agency	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	100,000,000.00	100,000,000.00	-	50,000,000.00	-	-	-	-	-
Renovation of office Permanent Site Wire-house Barkin Ladi	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	30,000,000.00	30,000,000.00	-	50,000,000.00	-	-	-	-	-
Construction of Rehabilitation Centre in Mangungu	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	13110100 - MANGU	80,000,000.00	80,000,000.00	-	100,000,000.00	-	-	-	-	-
Support for cross victims and Less Privilege In Barkin Ladi (Citizens Project)	0111008000 - PLATEAU STATE EMERGENCY RELIEF AND	23010139 - PURCHASE OF OTHER FIXED ASSETS	13110100 - BARKIN LADI	-	-	-	10,000,000.00	-	-	-	-	-
Procurement of 4No. Projectors and Board	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	2,100,000.00	2,100,000.00	1,000,000.00	3,000,000.00	-	-	-	-	-
GI2 SKYE (LMS) 40No. Tables & Chairs (Set of Furniture)	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-	-	-
Procurement of 5 No HP Desktop Computers @N450,000.00	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	2,250,000.00	-	-	-	-	-
Procurement of 4No. HP Laptops	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-	-	-
Procurement of 8No. Samsung Tablets @N800,000.00	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	1,800,000.00	1,800,000.00	-	750,000.00	-	-	-	-	-
GI2 SKYE (LMS) 30 Laptops	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	15,000,000.00	15,000,000.00	7,100,000.00	150,000.00	-	-	-	-	-
Procurement of 2No. Printers	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	300,000.00	300,000.00	-	300,000.00	-	-	-	-	-
Procurement of 2No. Photocopier Machines	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	13141800 - Statewide	750,000.00	750,000.00	-	300,000.00	-	-	-	-	-
Procurement of 2No. Scanners	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	13141800 - Statewide	750,000.00	750,000.00	-	300,000.00	-	-	-	-	-
Procurement of 1No. 2 SKVA Mikano Generating set	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010119 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	3,300,000.00	3,300,000.00	-	3,300,000.00	-	-	-	-	-
Procurement of 17No. 8VN Machines @N600,000.00	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	10,500,000.00	10,500,000.00	-	10,200,000.00	-	-	-	-	-
Procurement of 1No. Video Cameras	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	600,000.00	600,000.00	-	300,000.00	-	-	-	-	-
Procurement of 10No. Air Conditioning set	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	3,750,000.00	3,750,000.00	-	3,750,000.00	-	-	-	-	-
GI2 SKYE (LMS) 20 Panel Solar System & Installation	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23020104 - CONSTRUCTION / PROVISION OF AGRICULTU	13110200 - KANKI	1,000,000.00	1,000,000.00	1,000,000.00	3,750,000.00	-	-	-	-	-
Establishment of Skill Acquisition Centre Kaili Kanke LGA	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23020128 - OTHER CONSTRUCTION	13120800 - KANKI	10,000,000.00	10,000,000.00	-	50,000,000.00	-	-	-	-	-
Building of 3 No Microfinance Development Fund offices for micro industries business enabling environment Promotion	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	70,750,000.00	70,750,000.00	-	50,000,000.00	-	-	-	-	-
CONSTITUENCY ALLOWANCE GENERAL	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	239,990,000.00	239,990,000.00	-	210,000,000.00	-	-	-	-	-
CARES Program - Conditional Grants to support IT (Information Tech) Entrepreneurs	0111031000 - PLATEAU STATE MICROFINANCE DEVELOP	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	116,390,000.00	116,390,000.00	116,390,000.00	930,000,000.00	-	-	-</		

Procurement of 3No. Printers @N850,000.00 each	011108400100 - PLATEAU STATE OPERATION RAINBOW	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	-	-	-	2,550,000.00		
Construction of Rehabilitation Center at Dagon Dutsa, Jos North	011108400100 - PLATEAU STATE OPERATION RAINBOW	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	-	-	-	12,000,000.00		
Renovation of Rehabilitation Center at Dagon	011108400100 - PLATEAU STATE OPERATION RAINBOW	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	13141800 - Statewide	-	-	-	3,500,000.00		
Construction of Operation Offices in 5 LGAs	011108400100 - PLATEAU STATE OPERATION RAINBOW	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	-	-	-	250,000,000.00		
Procurement of 1 No. Hflux	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010106 - PURCHASE OF VANS	13141800 - Statewide	35,000,000.00	35,000,000.00	-	70,000,000.00		
Procurement of 1No Hisea Bus (16 Seater)	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010108 - PURCHASE OF BUSES	13141800 - Statewide	11,700,000.00	11,700,000.00	-	40,000,000.00		
Procurement of 6No. HP Desktop Computers	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	1,800,000.00	1,800,000.00	-	6,000,000.00		
Procurement of 1000HP Desktop Computers	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	1,800,000.00	1,800,000.00	-	10,000,000.00		
Procurement of 8No. Samsung Tablets	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	750,000.00	750,000.00	-	4,800,000.00		
Procurement of 2No. Printers	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	500,000.00	500,000.00	-	3,000,000.00		
Procurement of 2No Scanners	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010118 - PURCHASE OF SCANNERS	13141800 - Statewide	300,000.00	300,000.00	-	2,000,000.00		
Procurement of 2No Projector and Screen	011108500100 - PLATEAU STATE PEACE BUILDING AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	400,000.00	400,000.00	-	3,000,000.00		
Government Contribution to Community Development Plan (CDP)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020109 - COMMITMENT AND SOCIAL DEVELOPMENT CO	13141800 - Statewide	100,000,000.00	100,000,000.00	-	1,940,000.00		
Procurement of 25,500 Wheel Chairs to the Physically Challenged and the Vulnerable beneficiaries across the State	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	319,140,000.00	319,140,000.00	27,892,000.00	450,000,000.00		
Construction of 3No offices for the training of youths in Labour intensive Public Workfare across the 17 LGAs(CARES Program)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	255,240,000.00	255,240,000.00	93,943,000.00	450,000,000.00		
Procurement of 2000 No. Generators for Trained Skilled Artisan for the 17 LGAs (CARES Program)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	139,200,000.00	139,200,000.00	53,954,200.00	200,000,000.00		
Drilling of 350 No. boreholes in the 17 LGAs ( i.e. 20 boreholes for each)-CARES Program	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	510,000,000.00	510,000,000.00	260,972,195.95	700,000,000.00		
Drilling of 350 No. boreholes in the 17 LGAs (WC CARES Program RA 1 - D111-0)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	1,500,000,000.00		
Procurement of 7No. LG SMART TV(43 inch)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	-	-	-	3,150,000.00		
Purchase of 1700 No. Wheel Chairs for distribution to the 17 LGAs (CARES Program) PLSG	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	50,000,000.00		
Procurement of 3400 No. Generators for Trained Skilled Artisan for the 17 LGAs (CARES Program) PLSG	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	-	-	-	200,000,000.00		
Construction of 17 vocational training centres one in each of the 17 LGAs (CARES Program) PLSG	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	-	-	-	250,000,000.00		
Drilling of 350 No. boreholes in the 17 LGAs (WC CARES Program RA 1 - D111-0)	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	126,000,000.00		
Procurement of 2,000 No Waste Bin for distribution across the 17 LGAs (10% Community Development Impleme	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	126,000,000.00		
Construction of 17 No Micro-Finance Offices across the 17 LGAs (CARES PROGRAM-10% Community Developme	011108600100 - PLATEAU STATE COMMUNITY AND SOCIAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	-	-	-	45,000,000.00		
Purchase of 7 Nos. Toyota Corolla	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	434,000,000.00	434,000,000.00	-	450,000,000.00		
5No Table, 8No Chairs, 3No. Fire proof Cabinets	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	5,000,000.00	5,000,000.00	1,400,000.00	150,000,000.00		
Structuring/renovation and construction of Office Complex for P/MSAC	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	100,000,000.00	100,000,000.00	84,300,000.00	300,000,000.00		
Procurement of 10No. Desktop and 10No. Laptops	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	-	-	-	20,000,000.00		
Procurement of 5No. HP Laserjet MFP 135A Printers	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	-	-	-	5,000,000.00		
Procurement of 2No. Photocopying Machines	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	13141800 - Statewide	-	-	-	1,000,000.00		
Purchase of 1No Power Generating Set	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	-	-	-	2,000,000.00		
Purchase of 2000No Hose Reels for Fire Fighting	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	13141800 - Statewide	-	-	-	2,000,000.00		
Procurement 8No. CCTV Camera	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010128 - PURCHASE OF SECURITY EQUIPMENT	13141800 - Statewide	-	-	-	1,000,000.00		
Purchase of 2No. Tables and 5No. Chairs	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	-	-	-	1,000,000.00		
Construction of 50 capacity Carriest at the Commission's Office Dandaura Street, Jos	011200300100 - PLATEAU STATE HOUSE OF ASSEMBLY COM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13110500 - JOS NORTH	-	-	-	120,000,000.00		
Acquisition of House of Assembly Guest House	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010102 - PURCHASE OF OFFICE BUILDINGS	13141800 - Statewide	2,200,000,000.00	200,000,000.00	956,395,075.00	400,000,000.00		
Procurement of 1No. Toyota Hiace 4x2 TL, 7No. A/C	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	3,867,000.00	3,867,000.00	-	602,980,000.00		
Procurement of 6No Toyota Corolla 2.5 L4	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	200,000,000.00	200,000,000.00	-	2,000,000,000.00		
Procurement of 1No Bus (30 Seater) & 1No. Toyota Bus (Ambulance) High Roof	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	13141800 - Statewide	110,000,000.00	110,000,000.00	-	550,000,000.00		
Acquisition of 2No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners, 3No Dispensers	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	50,000,000.00	50,000,000.00	23,011,675.00	60,000,000.00		
Procurement of 24 No. Laptops for Hon. Members of the House of Assembly	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	40,000,000.00	40,000,000.00	35,780,000.00	260,000,000.00		
Procurement of 1No. DTF Coding/Smart Printer, Eco Solenoid Printer, UV Roll-Rail Printer Machines for Printing	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	40,000,000.00	40,000,000.00	8,610,000.00	117,000,000.00		
Procurement of Perfection 200 KVA Generator Plant	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00		
Acquisition of Library Books & Equipment/ Cons News paper	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	310,000,000.00	310,000,000.00	-	100,000,000.00		
Acquisition of 4No All-in-One PCs, 100No CCTVs, Projector, Wireless Access point, Cat-6 Cables, Servers	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	13141800 - Statewide	60,000,000.00	60,000,000.00	-	7,360,893,000.00		
Procurement of 1No Post Press Binding Machine	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	50,000,000.00	50,000,000.00	49,670,000.00	50,000,000.00		
Construction of Speaker & Des. Speaker Residents at No.21 Old Bukuru Rd, St. Peters	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	13141800 - Statewide	1,500,000,000.00	1,499,000,000.00	2,225,000.00	3,500,000,000.00		
Construction/Equipping the House of Assembly Clinic	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	150,000,000.00	150,000,000.00	137,781,192.05	150,000,000.00		
Building of 1 No ICT unit for Legislative Information Management system	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13141800 - Statewide	100,000,000.00	100,000,000.00	-	550,000,000.00		
Renovation of No6 & Speaker Guest House Hwhele	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13110600 - JOS SOUTH	850,000,000.00	850,000,000.00	279,566,350.00	338,000,000.00		
Procurement of 1No. Toyota Land Cruiser Jeep TX-V6, Toyota Brado Jeep 2No. V8, 1No. V6 and 25No. Toyota	011200400100 - PLATEAU STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	-	-	-	3,000,000,000.00		
Procurement of 1No. Hflux Power Inverter	011200400100 - MINISTRY OF INFORMATION AND COMMUN	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	45,000,000.00	45,000,000.00	-	1,100,000,000.00		
Procurement of fully equipped 4No. Laptops Computers for One Rover Van	011200400100 - MINISTRY OF INFORMATION AND COMMUN	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	1,500,000.00	1,500,000.00	-	2,800,000.00		
Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. Upads	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	3,600,000.00	3,600,000.00	-	10,900,000.00		
Acquisition of Public Address Equipment for Ministry of Information	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	15,000,000.00		
Procurement of 3Nos Still Digital Video Cameras for the Zonal Offices and 10Nos Digital Audio Records	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	9,500,000.00		
Establishment of Archives Dept. & Supply of Office equipment	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	200,000,000.00	200,000,000.00	-	6,200,000.00		
Cabling of Telecommunication Satellite at Federe, Zandi, Godom and Gwesi	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13110400 - JOS EAST	10,000,000.00	10,000,000.00	-	25,000,000.00		
Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. (Green Growth)	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23020128 - OTHER CONSTRUCTION	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,500,000.00		
Upgrading/Digitization of Press Room	012300100100 - MINISTRY OF INFORMATION AND COMMUN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13141800 - Statewide	-	-	-	70,000,000.00		
Procurement of 2Nos Loggia Machines (Radio/TV)	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	15,100,000.00	15,100,000.00	-	20,800,000.00		
Procurement and Installation of Solar Power/Inverter (Rayfield)	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	120,000,000.00	120,000,000.00	116,168,666.25	1,100,000,000.00		
Procurement of 2No. Projector System	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	1,300,000.00	1,300,000.00	-	1,900,000.00		
Procurement of ATEM Production Studio 4K Mixer	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	3,150,500.00	3,150,500.00	-	4,900,000.00		
Upgrading of FM Operational Equipment of Plateau State Television corporation	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	10,560,000.00	10,560,000.00	8,894,300.00	16,900,000.00		
Procurement of Air-Conditioners for Studio, Equipment Area Offices of Plateau State Television Corporation	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	4,517,000.00	4,517,000.00	-	6,000,000.00		
Procurement of 5No. Independent Video	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	150,000,000.00		
Procurement of 3No. Dell xps 8520, 12 Gen	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	14,019,839.00	14,019,839.00	-	20,000,000.00		
Procurement of BE20kW Transmitters Power Amplifier Modules, 2No.	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	8,357,600.00	8,357,600.00	-	12,200,000.00		
Procurement of 2No. Hi-jet Mini Buses, 2023	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	10,500,000.00	10,500,000.00	-	10,000,000.00		
Procurement of 2No. TVM Shuttle Mini Bus, Innoson 5380, 7 Seater	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010108 - PURCHASE OF BUSES	13141800 - Statewide	63,800,000.00	63,800,000.00	38,996,249.93	30,000,000.00		
Procurement of 1No. Sharon Buses	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	13,000,000.00	13,000,000.00	-	19,400,000.00		
Procurement of 120 Pieces UPS Deep Cycle at PRTVC	012300300100 - PLATEAU RADIO TELEVISION CORPORATIO	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	14,700,000.00	14,700,000.00	-	16,700,000.00		
Fencing of Mangun and Dangkan Booster Station PRTVC sub-stations	0123003								

Renovation of Secretariat (Phases I & II)	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	400,000,000.00	400,000,000.00			750,000,000.00
Purchase of 30 No. Motorized Spraying Machines for constant fumigation of 3D Gonwack Secretariat	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CON	13141800 - Statewide	25,000,000.00	25,000,000.00			25,000,000.00
Renovation of 25 Secret Ltr. Visas Panels, Outstanding Works	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13141800 - Statewide	50,000,000.00	50,000,000.00			50,000,000.00
Consideration of Civil Service Records	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13141800 - Statewide	15,141,400.00	15,141,400.00			15,141,400.00
Renovation of State Treasury House	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	400,000,000.00	400,000,000.00			700,000,000.00
Installation of Time and Attendance Electronic Device in Offices	0125001000 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	13141800 - Statewide	1,000,000.00	1,000,000.00			1,000,000.00
Procurement of Motor Vehicle-1 (No.1 Toyota Hilux Pick-up Van	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010106 - PURCHASE OF VANS	13141800 - Statewide	-	-			70,000,000.00
Procurement of 1No. 15 Seater Bus	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010108 - PURCHASE OF BUSES	13141800 - Statewide	49,968,945.00	49,968,945.00			75,000,000.00
Procurement of 1No. Camry (MSRP 2021 MODEL)	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010106 - PURCHASE OF VANS	13141800 - Statewide	86,323,000.00	86,323,000.00			135,000,000.00
Procurement of 10No. Office Tables for 5 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	1,946,500.00	1,946,500.00			-
Procurement of 10No. Office Chairs for 5 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	916,000.00	916,000.00			-
Procurement of 15No. Visitors Chairs for 3 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	944,700.00	944,700.00			-
Procurement of 5No. Desktops and Modems for 5 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	2,494,400.00	2,494,400.00			-
Procurement of 5No. HP Printers for 3 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	2,494,400.00	2,494,400.00			-
Procurement of 5No. Scanners for 5 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010118 - PURCHASE OF SCANNERS	13141800 - Statewide	1,488,500.00	1,488,500.00			-
Procurement of 5No. Generating Plants for 5 Area Audit Offices	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	1,860,700.00	1,860,700.00			5,000,000.00
Procurement of 5 Units of Television Sets	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	1,717,500.00	1,717,500.00			-
Procurement of 5No. Motorcycles	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010104 - PURCHASE MOTOR CYCLES	13110600 - JOS SOUTH	-	-			6,200,000.00
Procurement and Installation of Solar Power/Inverter	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICIT	13110600 - JOS SOUTH	-	-			65,000,000.00
Installation of CCTV Security/Surveillance System	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	13110600 - JOS SOUTH	-	-			3,000,000.00
Procurement of ICT Equipment	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13110600 - JOS SOUTH	-	-			340,000.00
Stabilising and Accessories	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	13110600 - JOS SOUTH	-	-			650,000.00
Procurement of 14No Standing Fans	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	13110600 - JOS SOUTH	-	-			560,000.00
Construction of Office Buildings	0140001000 - PLATEAU STATE AUDIT DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	-	-			300,000,000.00
Procurement Of 1No Hilux	0140002000 - PLATEAU STATE LOCAL GOVERNMENT AUD	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	35,000,000.00	25,000,000.00			-
Procurement of 5No. Desktops/Computers	0140002000 - PLATEAU STATE LOCAL GOVERNMENT AUD	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	2,000,000.00	2,000,000.00			-
Procurement of 5No. Office Fans And 5No. Refrigerators	0140002000 - PLATEAU STATE LOCAL GOVERNMENT AUD	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	1,200,000.00	1,200,000.00			2,500,000.00
Procurement of 3No. Sharp Buns	0140002000 - PLATEAU STATE LOCAL GOVERNMENT AUD	23010108 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	4,500,000.00	4,500,000.00			18,000,000.00
Procurement of 8No LG SMART TV Televisions	0140002000 - PLATEAU STATE LOCAL GOVERNMENT AUD	23010140 - PURCHASE OF OFFICE EQUIPMENT	13141800 - Statewide	-	-			2,000,000.00
Procurement of 1No 18 Seater Toyota Haco Bus Sound-proof	0147001000 - PLATEAU STATE CIVIL SERVICE COMMISS	23010108 - PURCHASE OF BUSES	13141800 - Statewide	50,000,000.00	50,000,000.00			75,000,000.00
Acquisition of 5No Tables, Chairs, Cabinets	0147001000 - PLATEAU STATE CIVIL SERVICE COMMISS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	2,500,000.00	2,500,000.00			30,000,000.00
Acquisition of 5No Laptops, 5No Desktops Computers and 2No Photocopying Machine	0147001000 - PLATEAU STATE CIVIL SERVICE COMMISS	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	8,000,000.00	8,000,000.00			20,000,000.00
Acquisition of 5No Tables, Chairs, Cabinets	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	9,000,000.00	9,000,000.00		8,597,000.00	20,000,000.00
Purchase of 7 Nos. Toyota Hilux	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23010106 - PURCHASE OF VANS	13141800 - Statewide	1,825,000.00	1,825,000.00			500,000,000.00
Building of 10No. Offices for Central Zone in Pankshin LGAs	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13121300 - PANKSHIN	10,000,000.00	10,000,000.00		1,464,000.00	200,000,000.00
Procurement of Hi-Tech 4in 1 Display screens/Router/Server/Multifunctional Digital Display Board	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	10,000,000.00	10,000,000.00		500,000.00	20,000,000.00
Completion of Landscaping at the Headquarters	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23030103 - REHABILITATION / REPAIRS - HOUSING	13141800 - Statewide	8,000,000.00	6,000,000.00			2,000,000.00
Procurement of 10No. Offices at the Commission Headquarter, Jos North	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	15,000,000.00	15,000,000.00		2,860,000.00	50,000,000.00
Procurement of 17 No. Public Address Systems for Voter Education for the 17 LGAs	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED TPE	13141800 - Statewide	15,000,000.00	15,000,000.00			8,950,000.00
Purchase of 17 No. Desktops and 17 No. laptops for the delineation of pooling units in the 17 LGAs	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	10,000,000.00	10,000,000.00		500,000.00	20,000,000.00
Construction of 17 offices, 1 each for the 17 development areas in the state.	0148001000 - PLATEAU STATE INDEPENDENT ELECTORA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	100,000,000.00	100,000,000.00			50,000,000.00
Purchase of Land for Construction of Guest House	0149001000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010101 - PURCHASE / ACQUISITION OF LAND	13141800 - Statewide	20,000,000.00	20,000,000.00			20,000,000.00
Procurement of 2No. Hilux Vans	0149001000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	140,000,000.00	140,000,000.00			140,000,000.00
Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	0149001000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	4,200,000.00	4,200,000.00		3,000,000.00	7,000,000.00
Procurement of 1No. Mobile Public Address System	0149001000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	500,000.00	500,000.00			1,500,000.00
Procurement and installation of 5 No. Solar Panels for each of the 17 LGAs	0149001000 - PLATEAU STATE LOCAL GOVERNMENT SER	23020103 - CONSTRUCTION / PROVISION OF ELECTRICIT	13141800 - Statewide	6,000,000.00	6,000,000.00			6,000,000.00
Renovation of Conference Hall	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	3,000,000.00	3,000,000.00			30,000,000.00
Renovation/Refurbishing of ICT Building	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23030127 - REHABILITATION/REPAIRS/ICT INFRASTRUC	13141800 - Statewide	2,000,000.00	2,000,000.00			2,000,000.00
Procurement 20No. Tables, 20No. Chairs,20No. Cabinets	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010102 - PURCHASE OF OFFICE BUILDINGS	13141800 - Statewide	500,000.00	500,000.00			20,000,000.00
Procurement of 1 No. Toyota Camry Vehicle	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	3,900,000.00	3,900,000.00		3,500,000.00	30,000,000.00
Procurement of 5No. Computers	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	300,000.00	300,000.00			300,000.00
Renovation of Staff Quarters, Rikoke	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13110500 - JOS NORTH	150,000.00	150,000.00		150,000.00	-
Renovation of 20No. Houses at Gbo Bala	0149002000 - PLATEAU STATE LOCAL GOVERNMENT SER	23030103 - REHABILITATION/REPAIRS OF RESIDENTIAL	13110500 - JOS NORTH	25,000,000.00	25,000,000.00		150,000.00	70,000,000.00
Procurement of 20No. Land Cruiser, 102No. Toyota Hilux (Official Vehicles)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	8,000,000,000.00	7,600,000,000.00		6,395,199,613.00	5,600,000,000.00
Production of White Paper	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPME	13141800 - Statewide	30,000,000.00	30,000,000.00			-
Procurement of 4No CCTV Cameras,2No Video recorders and Cables,2No Routers and 1No Data Storage drive	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23010128 - PURCHASE OF SECURITY EQUIPMENT	13141800 - Statewide	350,000,000.00	750,000,000.00		543,000,000.00	550,000,000.00
Procurement of Security Equipments at New Government House	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23010128 - PURCHASE OF SECURITY EQUIPMENT	13141800 - Statewide	200,000,000.00	200,000,000.00			-
Completion of New Government House, Bayelwa	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	100,000,000.00	100,000,000.00			-
Renovation/Furnishing of Govt. Lodge, Aokoro, Abuja	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13141800 - Statewide	100,000,000.00	100,000,000.00			-
Renovation of Former Tai Hotel Jos	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	50,000,000.00	50,000,000.00			150,000,000.00
Renovation of Liaison Office Kaduna (Phase I)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	150,000,000.00	150,000,000.00		104,392,562.00	430,000,000.00
Renovation of Liaison Office, Staff Quarters- Kuru, Abuja	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	200,000,000.00	200,000,000.00			700,000,000.00
Renovation of 5000 Guest House at No. 1 Hospital gate Behind PSH	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	100,000,000.00	100,000,000.00			300,000,000.00
Renovation of Liaison Office/Staff Quarters Lagos	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	120,000,000.00	120,000,000.00			320,000,000.00
Human Capital Development (HCD) in Health Education and Labour Force	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23050109 - COMMUNITY AND SOCIAL DEVELOPMENT COO	13141800 - Statewide	30,000,000.00	30,000,000.00			-
Construction of 500,000 Meter Square Perimeter Fencing in 20 Pilot Schools (SAFE School Activities)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13110600 - JOS SOUTH	-	-			500,000,000.00
Study, Site Plan and Fencing of 6No. Highly Vulnerable Schools (SAFE SCHOOL)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	13110600 - JOS SOUTH	-	-			650,000,000.00
Procurement of Water Treatment Systems for 70 Schools (Biochar Filter) (SAFE SCHOOL)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23020105 - RESEARCH AND DEVELOPMENT	13110600 - JOS SOUTH	-	-			30,000,000.00
Drilling of 20No. Boreholes with Overhead Tanks (SGB)	0161001000 - OFFICE OF THE SECRETARY TO THE GOVERN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-			350,000,000.00
Procurement of 2No. GMC Jeep 2016 Model for Saudi Hill Operation	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	-	-			50,000,000.00
Procurement of 1No. Toyota Hilux	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	50,000,000.00	50,000,000.00		50,000,000.00	70,000,000.00
Procurement of 1No. Ambulance	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23010106 - PURCHASE OF VANS	13141800 - Statewide	50,000,000.00	50,000,000.00		25,000,000.00	50,000,000.00
Acquisition of 10No Tables, Chairs, Cabinets	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	13141800 - Statewide	7,000,000.00	7,000,000.00			10,000,000.00
Purchase of 5 No Desktops, 5 No Laptops for the ICT unit.	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13141800 - Statewide	7,000,000.00	7,000,000.00			500,000.00
Renovation of New Office Complex Phase 1	0161037000 - PLATEAU STATE MUSLIM PILGRIMS WELFA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	80,000,000.00	80,000,000.00			20,000,000.00
Procurement of 1No Toyota Hilux 4wd Double Cabin	0161038000 - PLATEAU STATE CHRISTIAN PILGRIMS WEL	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	20,000,000.00	20,000,000.00			70,000,000.00
Procurement of 1No. Ambulance	0161038000 - PLATEAU STATE CHRISTIAN PILGRIMS WEL	23010106 - PURCHASE OF VANS	13141800 - Statewide	45,000,000.00	45,000,000.00			70,000,000.00
Procurement of 1No 15 Seater Bus	0161038000 - PLATEAU STATE CHRISTIAN PILGRIMS WEL	23010108 - PURCHASE OF BUSES	13141800 - Statewide	25,000,000.00	25,000,000.00			70,000,000.00
Procurement of 2No. Server and accessories	0161038000 - PLATEAU STATE CHRISTIAN PILGRIMS WEL	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	15,000,000.00	15,000,000.00			15,000,000.00
Procurement of 5No. HP Pavilion Laptops (Core I3)	0161038000 - PLATEAU STATE CHRISTIAN PILGRIMS WEL	23010113 - PURCHASE OF COMPUTERS	13141800					







Construction of Gum-Gwaman/Gurang-Dogon Ruwa-Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	100,000.00	100,000.00	10,000.00			
Construction of Tangur-Hagitt Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120300 - BORKKOS	50,000.00	50,000.00	-			
Construction of Maradon-Zabang-Jalaki Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120300 - JOS EAST	1,000,000.00	1,000,000.00	-			
Construction of Kofnor-Hoyor Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120300 - BORKKOS	50,000.00	50,000.00	60,000,000.00			
Construction of Gaji-Gingir Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110200 - BASSA	50,000.00	50,000.00	10,000.00			
Construction of Gimbi-Rafin Dutse Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	50,000.00	50,000.00	-			9107
Construction of Kantana-Maje Furum Dutse Dogoruwa Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	100,000.00	100,000.00	10,000.00			
Construction of Langang-Wase Tafa-Ngiam Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	50,000.00	50,000.00	10,000.00			
Construction of Gimbi-Gaji-Sastar Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	100,000.00	100,000.00	-			
Construction of Raat-Zot-Laminda Rd. Network	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	100,000.00	100,000.00	-			
Construction of Makakato-Wumat-Kwatas with Spur to GSS Tarangal and Wumat Central-Riyas-Ser-Rafut-Makia	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120300 - BORKKOS	50,000.00	50,000.00	-			
Construction of Consultancy on On-Going & Approved Roads Projects	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	200,000,000.00	200,000,000.00	200,000,000.00			
Construction of Mangar - Limbe Bridge	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120300 - BORKKOS	50,000.00	50,000.00	10,000.00			
Construction of Pipe-Brwa-Gomgom-Banktono-Dangang-Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120700 - KANAM	50,000.00	50,000.00	10,000.00			
Construction of Gero Junction to Rafin Round-Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	1,000,000.00			
Construction of Namu, Lamikau and Jertta Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131400 - QUAN-PAN	50,000.00	50,000.00	1,000,000.00			
Construction of Access Road and Street Road to Tudun Wada in Shendam	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131600 - SHENDAM	50,000.00	50,000.00	600,000,000.00			
Rehabilitation of Dorowa Babau-Mari-Nasar Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	500,000.00	500,000.00	901,000.00			
Rehabilitation of Bet-Ropp, Dorowa-Ratisis Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	500,000,000.00	500,000,000.00	-			
Construction of Rusau Bridge and Road to Students Village Farin Gada, Jos/Bassa	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	100,000,000.00	100,000,000.00	-			
Construction of SRM Kwanda-Shimankar Moskat Moto Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131400 - QUAN-PAN	300,000,000.00	300,000,000.00	200,000,000.00			
Construction of 1.70KM NDEEA-Katon Rikkos-Zarazon-Fobur	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	100,000,000.00	100,000,000.00	200,000,000.00			
Construction of British American Junction Fwyer and Dualization to Lamingo Junction Roundabout	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	200,000,000.00	200,000,000.00	210,000,000.00			
Dualization from Saffette Market to RuKuba Barrack Gate	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	150,000,000.00	150,000,000.00	-			
Dualization of Lamingo Roundabout to Farin Gada and Construction of Flyovers at Bauchi Junction and Farin Gada	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	1,000,000,000.00	1,000,000,000.00	100,275,252.58			
Dualization of Plateau Hospital Roundabout-House of Assembly-CBN-Hill Station Roundabout and Rehabilitation	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	600,000,000.00	600,000,000.00	100,000,000.00			
Completion of On-ganga road Mado-RuKuba Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	10,000,000.00	10,000,000.00	-			
Access Road from Uvam, Kwall Trade Centre	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	10,000,000.00	10,000,000.00	-			
Construction of Road from Zarazon-Fobur-Majuku-Zandi-Gada-Angware and Maza	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110400 - JOS EAST	10,000,000.00	10,000,000.00	-			
Construction of Road from Barracks Junction-Birchin-Amo-Katoko-Inwe-Maza-Abi-Ganawuri-Asak-Bassa	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110200 - BASSA	10,000,000.00	10,000,000.00	-			
Construction of Road Bischi-Fin District-Mangu	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	10,000,000.00	10,000,000.00	-			
Construction of Jlam-Kurgul	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131400 - QUAN-PAN	10,000,000.00	10,000,000.00	-			
Construction of Yelwa-Kwall Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131600 - SHENDAM	10,000,000.00	10,000,000.00	-			
Construction of Muzhera - Namu with Spur to Mangun	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	1,000,000.00	1,000,000.00	100,000,000.00			
Construction of Mangun-Bido-Fohomar/Fomulum-Mushu-BFF (Bot) Rd. with spur to Fudus, Ngrhirga's & Mushu	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	1,000,000.00	1,000,000.00	200,000,000.00			
Construction of Daka-Kombil-Washina-Ngawel-Mitung/Komtl/Gotokung-Makor-PushirRd with spur to Chpangal	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	1,000,000.00	1,000,000.00	50,000,000.00			
Construction Ra-Kamang-Nafak-Bakin Kogi Rd.	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	1,000,000.00	1,000,000.00	-			
Construction Daba-Yelwa-Peji Farm	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	1,000,000.00	1,000,000.00	-			
Construction Riyom-Yeang-Fwi-Vom Rd.	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	1,000,000.00	1,000,000.00	-			
Construction Riyom-Byel Dabwan-Chwel-Wereng Camp Rd.	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	1,000,000.00	1,000,000.00	-			
Construction Dorong-Bedumun-Farin Rd.	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	1,000,000.00	1,000,000.00	-			9107
Construction of Shen-Indri-Foron Mission Rd.	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110100 - BARKIN LADI	1,000,000.00	1,000,000.00	-			
Construction of 20 km Dewandi-Ingula-Gyangigani-Sonji-Ampari-Kachi Road (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	10,000,000.00			
45 km Road Construction From Zarazon-Majuku-Zandi, Shewa and Majuku Gondony Angware and Maza (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Rehabilitation of 40km Wase-Dengi road (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Construction of 20 km NEPA /Farin Gada-Yelwa Zangam Bauchi Road Eye Pass (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Construction of 25 km Munyel -Oadrinkwa-Kangang-Ramun II road network (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Construction of 5km Kwaru-Hoshe Quarters road (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	50,000,000.00			
Construction of 10km Saptel Seminary-Haska-Lamingo Golf cost. (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Construction of 10 Pilgari-Sabon Gada-Wase Tafa roads with to Lmum (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	100,000,000.00			
Construction of 8km Rayyam-Bedumun-Farin Road (Citizens Project)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	-	110,000,000.00			
Construction of Kuba-Tent-Manguna-Daffo Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	-	219,562,824.04			
Construction of Constitution Hill Road-Redhill Timber Shade (Ministry of Health Vaccine Store) 300m	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	-	200,000,000.00			
Rehabilitation of Old Jos University Teaching Hospital (JUTH) Internal Road Network and Parks (1.669km)	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	-	-	477,111,136.43			
Access Road to Industrial Layouts Jos	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13120800 - KANKE	-	-	201,474,000.00			
Construction of Pipe, Culvert, Grading and Filling of Lep Gwor-Wuyek-Kiwang Road	0234001000 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110200 - BASSA	-	-	163,825,200.00			
Procurement of 1No of Crane Vehicle for maintenance work and loading of poles	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010107 - PURCHASE OF TRUCKS	13141800 - Statewide	20,000,000.00	20,000,000.00	100,000,000.00			
Procurement of 1No 2500KVA Electric Generator (A) Power for J.D Gomwalk Secretariat	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	25,000,000.00	25,000,000.00	140,000,000.00			
Procurement of new plants and construction equipment	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	4,000,000.00	4,000,000.00	1,400,000,000.00			
Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club junction	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	13110600 - JOS SOUTH	2,000,000,000.00	2,000,000,000.00	3,337,950.00			
Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo Junction to JUTH	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	13110400 - JOS EAST	1,000,000.00	1,000,000.00	70,000,000.00			
Procurement and installation of 3No. 30KVA High Bridges	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	25,000,000.00	25,000,000.00	200,000,000.00			
Procurement of 1No. Street Light Lifting Machine	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00	200,000,000.00			
Renovation of Assistant Works Superintendent School	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010106 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13141800 - Statewide	10,000,000.00	10,000,000.00	200,000,000.00			
Installation of quarry Plants, at Lamingo	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	6,000,000.00	6,000,000.00	200,000,000.00			
Overhaul of CMW (Central Mechanical Workshop)	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	15,000,000.00	15,000,000.00	60,000,000.00			
Replacement of CMW (Central Mechanical Workshop) Diesel DUMP	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	2,000,000.00	2,000,000.00	30,000,000.00			
Procurement of Mechanical Auto-Diagnostic Equipment	023400100200 - MINISTRY OF WORKS (ENGINEERING DEPT)	23010140 - PURCHASE OF OFFICE EQUIPMENT	13141800 - Statewide	30,000,000.00	30,000,000.00	30,000,000.00			
Procurement of Road Construction Heavy Earth Moving Equipments	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	500,000,000.00	10,000,000.00	500,000,000.00			
Construction and Rehabilitation of Gero Road-Ministry of Environment Dumpsite	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	-	10,000,000.00			
Construction of 15km Access Road Network at Aikama Shendam LGA	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131600 - SHENDAM	400,000,000.00	10,000,000.00	22,000,000.00			
Construction of Saton Laru COCIN Hospital Road with spur to Lala Hingaru	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	1,000,000,000.00	250,000,000.00	1,000,000,000.00			
Construction of 2km Surf-Road Dressing 3 span Bridge at Aikama to farm centre Gangmin Village	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	13131600 - SHENDAM	156,000,000.00	6,000,000.00	170,000,000.00			
Refurbishment and upgrading of Plants and Equipment	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	114,000,000.00	4,000,000.00	330,000,000.00			
Rehabilitation of RuKuba Barrack Junction, Bassa LGA Secretariat to First Bank Rd	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	13110200 - BASSA	-	-	10,000,000.00			
Rd patch/overlay Old Airport-M/Jama's Heleping, PSSH-Farin Gada-Lamingo, PADP-Bauchi, T. Balewa-R.P. Stadium	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	13110100 - BARKIN LADI	420,000,000.00	10,000,000.00	500,000,000.00			
Carriage & Rehabilitation Hill Road-Redhill Timber Shade (Ministry of Health Vaccine Store) 300m	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	13110600 - JOS SOUTH	-	-	300,000,000.00			
Rehabilitation of NDEEA Fobur Road Jos East LGA	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	13110400 - JOS EAST	1,200,000,000.00	50,000,000.00	1,000,000,000.00			
Construction of Road network from Barrack Junction to Jebu-Birchin Amo katoko -Jengre katob, Bakin Kogi Kwa	023400400100 - PLATEAU STATE ROAD MAINTENANCE AGENCY	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	-	500,000,000.00			

Development of M & E Policy and Plateau Integrated Master Plan	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	11,000,000.00	11,000,000.00	-	-
Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. of Budget and Eco. Planning	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23940108 - GREEN GROWTH MAINSTREAMING Capital Expenditure	13141800 - Statewide	50,000,000.00	50,000,000.00	-	30,000,000.00
CONTINUOUS COORDINATION OF FOOD AND NUTRITION ACTIVITIES ACROSS THE STATE	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	230,000,246.00	230,000,246.00	-	-
MCHW	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	288,000,000.00	288,000,000.00	-	-
SCALE-UP THE PRODUCTION AND PROMOTE THE CONSUMPTION OF VITAMIN A AND MICRONUTRIENT RICH FOODS	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	12,000,000.00	12,000,000.00	-	-
STRENGTHEN NUTRITION SURVEILLANCE FOR EARLY WARNING MECHANISMS TO COPE WITH EMERGENCY	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-
CONDUCT CAPACITY BUILDING FOR FOOD VENDORS ON HOW TO PROVIDE NUTRITIONALLY ADEQUATE MEALS	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	44,800,000.00	44,800,000.00	-	-
ADVOCATE FOR INCREASED AND DIVERSE BUTTRES ON FOOD COMMODITIES THAT CAN BE LOCAL	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	17,350,000.00	17,350,000.00	-	-
PROMOTE AWARENESS ON GIRL CHILD EDUCATION, EN CHILD MARRIAGE AND ADOLESCENT NUTRITION AMONG PARENTS	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	10,500,000.00	10,500,000.00	-	-
CONSTRUCTION OF CRECHES IN 3 LGAs AND EMPLOYMENT OF QUALIFIED STAFF TO MANAGE THE CRECHES	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	891,133,000.00	-	-	-
DEVELOP ADVOCACY STRATEGY AND SOCIAL MOBILIZATION STRATEGY FOR FOOD AND NUTRITION	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	26,550,000.00	26,550,000.00	-	-
BUILD THE CAPACITY OF AGRICULTURAL SCIENCE TEACHERS TO STRENGTHEN THE ESTABLISHMENT OF SCHOOL GARDENS	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	200,000.00	200,000.00	-	-
SUPPORT IMPLEMENTATION OF COMMUNITY APPROACHES TO TOTAL SANITATION INCLUDING COMMUNITY PROMOTION	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	21,700,000.00	-	-	-
PURCHASE, PROMOTE AND PROVIDE HERMETIC STORAGE BAGS TO LOCAL FARMERS FOR FOOD PRESERVATION	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	22,432,483.00	-	-	-
REPOSITIONING & REVAMPING OF AGRICULTURAL SERVICES, TRAINING CENTRE & MARKETING	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	900,000,000.00	900,000,000.00	-	-
REPOSITIONING & REVAMPING OF STATE OPERATIONS COORDINATING UNIT (SOCU) OF THE STATE	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	615,222,000.00	615,222,000.00	-	-
REPOSITIONING & REVAMPING OF THE STATE SOLID INVESTMENT PROGRAM (SIP)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	76,000,000.00	76,000,000.00	-	-
Plateau State CHILD NUTRITION FUND-UNICEF	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	320,000,000.00	-	-	-
Counterpart funding for Accelerating Nutrition Result in Nigeria (ANRN) Sustainability	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	-	-	-	410,000,000.00
Component 1: Investing in Resilient Infrastructure and Service for IDPs and Host Communities (SOLID Project)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950128 - OTHER CONSTRUCTION	13141800 - Statewide	-	-	-	2,000,000,000.00
Component 2: Community Development and idea generating opportunities	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	1,800,000,000.00
Component 3: Project Management and Support for the Implementation of National Project	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	-	-	-	800,000,000.00
Purchase of 4 No. Xerox Printers @1,000,000.00 each	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	-	-	-	5,000,000.00
325 State Electoral Ward Development (Wards Development Initiative)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	-	-	-	9,750,000,000.00
Human Capital Opportunities for Prosperity and Equity Governance (HOPE GOV)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	-	-	-	2,500,000,000.00
Counterpart funding for SUBEB Matching Grant	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	3,500,000,000.00
Counterpart funding for Jos Water Services Corporation (Support for Water Sector Programme)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110600 - JOS SOUTH	-	-	-	2,500,000,000.00
Counterpart funding for Plateau Water Chain @N15,000,000.00, RAAMP @N1,150,100,000.00 and PADAMA @N40,000,000.00	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	1,265,100,000.00
Counterpart funding for Min. of Environment (New Map @N14,000,000.00, and ARESA, @N1,500,000,000.00)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	2,500,000,000.00
Counterpart funding for Min. of Education (Agile Program)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	1,200,000,000.00
Counterpart funding for Min. of Water Resources (SURWASH Activities)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	200,000,000.00
Counterpart funding for Min. of Health (TB/HIV/ANR/Eve/Health/Hepatitis/NTDs/MC/DC)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	410,000,000.00
Counterpart funding for Energy Corporation (CE)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	175,000,000.00
Counterpart funding for Energy Corporation (UNOP)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	1,185,600,000.00
Counterpart funding for Energy Corporation (EU)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	510,000,000.00
Counterpart funding for Energy Corporation (UNEDO)	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13110500 - JOS NORTH	-	-	-	-
Procurement of 1 Nos Hlux Van	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23910106 - PURCHASE OF VANS	13141800 - Statewide	28,000,000.00	28,000,000.00	-	70,000,000.00
Procurement of 300 Nos. Tables, 50 Nos. Chairs for HQ/RS	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23910103 - PURCHASE OF FURNITURE AND FITTINGS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	3,000,000,000.00
Procurement of 4 No Desktop, 5 No Laptop, 1 No Photocopier, 1 N Desktop Printer	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23910113 - PURCHASE OF COMPUTERS	13141800 - Statewide	500,000.00	500,000.00	-	10,000,000.00
Procurement of Generator 1No. 50KVA & 3No. 5KVA	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23910119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	2,000,000.00	2,000,000.00	-	7,000,000.00
Procurement of Data Bank Infrastructure	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23910139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	-
Renovation of 10No Offices at the Headquarter, Jos North	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23930121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13110500 - JOS NORTH	14,100,000.00	14,100,000.00	-	15,000,000.00
Finalist of Contests Survey	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	-
Survey of Infrastructure (Health, Education, GHRS and Food Security)	023800400100 - PLATEAU STATE BUREAU OF STATISTICS	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00
Feasibility Study for Construction of Multipurpose Dams (Baube) in Lantang South LGA	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23920105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13141800 - Statewide	81,000,000.00	81,000,000.00	-	81,000,000.00
Establishment of 3 Meter Hydro-meteorological Station (Delmi River in Jos North, Shamankar River in Shendam & Development of Water Resources for Agriculture	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23920105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	-
Renovation of Existing Water Facilities	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23920105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Feasibility Study of detail engineering design in the 3 Senatorial Zones	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	-
Feasibility study of Water Transmission from Hejanga Dam-Inland Port	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	50,000,000.00
Review of Water Supply, Sanitation & Hygiene Project (WASS)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	10,000,000.00
Feasibility Studies for the Construction of Treatment Plants at Kwal and Rabiu Du	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	-
Development of State Water Supply Master Plan	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	15,000,000.00
Implementation of State Roadmap on Open Defecation (Clean Plateau USE Toilet)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Construction of 1 No. Office building for Water Regulatory Agency in Jos - Bukuru Metropolis	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of 2 No. Solar pumps for installation at the Ministry's headquarter's (Green Growth)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23940108 - GREEN GROWTH MAINSTREAMING Capital Expenditure	13141800 - Statewide	60,000,000.00	60,000,000.00	9,370,000.00	40,000,000.00
Review of State Water Law	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	5,000,000.00
Implementation of Policy, Regulation and Institution (PIR) Plan (SURWASH Program)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23950114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	-	-	-	300,000,000.00
Procurement of 1 No. Hlux Van	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	23910106 - PURCHASE OF VANS	13141800 - Statewide	-	-	-	70,000,000.00
Procurement of 25Nos Assorted Distribution Transformers	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23910139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	75,000,000.00	75,000,000.00	-	300,000,000.00
Electrification of 5 Villages of existing transmission line	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	60,000,000.00	60,000,000.00	-	-
Electrification of 5 Towns/Villages along existing 33KV and 11KV lines	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-
Installation of 1 No. Solar Panel (each) for 25 Villages in the State (Phase I)	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	150,000,000.00	150,000,000.00	-	100,000,000.00
Extension of Electricity from Makaskato to Wumak Community in Bokkos, Langtang to Lalin, Turunku, Batepo	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13120300 - BOKKOS	40,000,000.00	40,000,000.00	-	-
Upgrading of 33/3kV Transformer to 33/11kV for Kwata, Sot, Gyei, Gura Ryom	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Expansion and Reinforcement of Electricity distribution Networks at Rayfeif, Bokkos, Zawan, Du, Dahol Dangol, Gu	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13110600 - JOS SOUTH	20,000,000.00	20,000,000.00	-	20,000,000.00
Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution Network, Phase II (Villages)	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13137000 - WASE	30,000,000.00	30,000,000.00	-	-
Standardization of Biscuit and Makato Distribution Networks	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13110600 - JOS SOUTH	10,000,000.00	10,000,000.00	-	40,000,000.00
Upgrading of Du Zawan, DiKarama off take from 2.5mva to 5mva 33/11kV Transformer	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13110600 - JOS SOUTH	25,000,000.00	25,000,000.00	-	50,000,000.00
Solar Mini-Grid Replication Phase I	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	50,000,000.00	20,000,000.00	-	-
Rehabilitation of Makari-Pankshin 132KV transmission line	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13121300 - PANKSHIN	150,000,000.00	150,000,000.00	-	500,000,000.00
Electrification Kwana Village, Pengana Constituency GENERAL ALLOWANCE	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13110200 - BASSA	20,000,000.00	20,000,000.00	-	-
Establishment of the Plateau State Energy Market	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	20,000,000.00	20,000,000.00	-	-
Building of 5 Rooms Office bloc in each of the 17 LGAs for the Energy Regulatory Agency	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	30,000,000.00	30,000,000.00	-	100,000,000.00
Procurement of 34No. 4in1 Water Tester	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13141800 - Statewide	10,000,000.00	10,000,000.00	-	5,000,000.00
Electrification of Rim to Bacht District	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13111500 - RYOM	10,000,000.00	10,000,000.00	-	-
Electrification of Gagd, Garga, Jarka, Kumkum North and South	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13120700 - KANAM	10,000,000.00	10,000,000.00	-	-
Rehabilitation of Water Treatment Plant in Langtang North	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13130000 - LANGTANG NORTH	10,000,000.00	10,000,000.00	-	-
Electrification of Pagan and Gasum	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13131000 - LANGTANG NORTH	10,000,000.00	10,000,000.00	-	-
Electrification of Kadarko and Mavo	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23920103 - CONSTRUCTION / PROVISION OF ELECTRICITY	13130900 - LANGTANG NORTH	10,000,000.00	10,000,000.00	-	-
World Bank Assisted Project	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23950127 - COUNTERPART FUNDING-GENERAL	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-
Feasibility study for renewable Energy Sites in the Southern Zone of the State	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	4,420,000.00	4,420,000.00	-	10,000,000.00
Feasibility Study/Investment of Mini-Hydro Power at Shen Dam, Langtang Dam and Liberty Dam	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23950101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	100,000,000.00
Consultancy Service for the Conduct of Baseline Survey in the Electricity Industry in Plateau State	025200100200 - MINISTRY OF WATER RESOURCES AND ENERGY	23950128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	-	-	-	5,000,000.00

Develop System for Energy Data Management (ICT)	025200300100 - PLATEAU STATE ENERGY CORPORATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	-	-	-	25,000,000.00		
Construction of 33KV over Head Line from Bokkos-Angam West Kerang (Phase 1)	025200300100 - PLATEAU STATE ENERGY CORPORATION	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	1,000,000,000.00		
Electrification of Chadema, Awani, Ewal, Jamarek and Bathi (Citizen Budget)	025200400100 - JOS WATER SERVICES CORPORATION	23010103 - CONSTRUCTION / PROVISION OF ELECTRICAL	13141800 - Statewide	-	-	-	653,733,333.00		
Procurement of 1No. water Tank	025200400100 - JOS WATER SERVICES CORPORATION	23010107 - PURCHASE OF TRUCKS	13141800 - Statewide	150,000,000.00	150,000,000.00	-	150,000,000.00		
Procurement/ 5No Table, 8No Chairs, 3No. Fire proof Cabinets	025200400100 - JOS WATER SERVICES CORPORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	10,000,000.00	10,000,000.00	-	50,000,000.00		
Procurement of Fifteen (15) Computers for 3 Directories	025200400100 - JOS WATER SERVICES CORPORATION	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	15,000,000.00	15,000,000.00	-	21,000,000.00		
Procurement of Billing (16100) Printer	025200400100 - JOS WATER SERVICES CORPORATION	23010114 - PURCHASE OF COMPUTER PRINTERS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	4,000,000.00		
Procurement of 1No. Hilux Van	025200400100 - JOS WATER SERVICES CORPORATION	23010118 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	35,000,000.00	35,000,000.00	-	70,000,000.00		
Procurement of 4No Binocular Microscope @750,000	025200400100 - JOS WATER SERVICES CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	150,000,000.00	150,000,000.00	-	210,000,000.00		
Acquisition of 200No. Steel Pipes & Fittings for maintenance	025200400100 - JOS WATER SERVICES CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	220,000,000.00	220,000,000.00	-	308,000,000.00		
Acquisition of Water Treatment Chemicals (HTH)	025200400100 - JOS WATER SERVICES CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	744,740,000.00	844,740,000.00	792,832,700.00	700,000,000.00		
Parameter fencing of Yelwa (Bukuru) pond including Buffer Zones at approximately 82.48446 m2 (SURWASH)	025200400100 - JOS WATER SERVICES CORPORATION	23040106 - CLIMATE CHANGE STATE PROGRAMME DEVEL	13141800 - Statewide	1,000,000.00	1,000,000.00	-	54,000,000.00		
Feasibility studies for Water Treatment Plant at Kwalu & Babu Du	025200400100 - JOS WATER SERVICES CORPORATION	23050114 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00		
Rehabilitation of Jos and Bakuru Treatment Plants Engineering (AFD)	025200400100 - JOS WATER SERVICES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	13141800 - Statewide	1,794,690,000.00	1,794,690,000.00	-	549,000,000.00		
Installation of New Pipes-Transmission, Jos South (AFD)	025200400100 - JOS WATER SERVICES CORPORATION	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13110600 - JOS SOUTH	58,140,000.00	58,140,000.00	-	33,550,000.00		
Procurement of 100,000No. Water Meters (AFD)	025200400100 - JOS WATER SERVICES CORPORATION	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	459,000,000.00	359,000,000.00	-	947,025,000.00		
Technical Assistance PSWB (AFD)	025200400100 - JOS WATER SERVICES CORPORATION	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	285,913,400.00	285,913,400.00	-	463,881,600.00		
Procurement of 10,000No. Of 15m Pipes Line, Jos South (AFD)	025200400100 - JOS WATER SERVICES CORPORATION	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13141800 - Statewide	10,687,500.00	10,687,500.00	-	1,346,250,000.00		
Rehabilitation of Workshop Centres & Laboratory at Shen Dam, Jos South	025200400100 - JOS WATER SERVICES CORPORATION	23020121 - REHABILITATION / REPAIRS OF OFFICE BUI	13110600 - JOS SOUTH	348,840,000.00	348,840,000.00	-	219,600,000.00		
Feasibility Studies for building of surface water scheme Dengi and B/Ladi	025200400100 - JOS WATER SERVICES CORPORATION	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00		
Rehabilitation of Yelwa Treatment Plant at Bakuru, Jos South LGA (SURWASH PROGRAMME FOR RESULTS) YEL	025200400100 - JOS WATER SERVICES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	13110600 - JOS SOUTH	2,537,000,000.00	2,537,000,000.00	546,186,409.31	7,482,000,000.00		
Water Supply from Abator-Fotoké, Jos South	025200400100 - JOS WATER SERVICES CORPORATION	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	-	10,000,000.00		
Water supply from Abator to Photo Tech (Citizen Budget)	025200400100 - JOS WATER SERVICES CORPORATION	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	-	10,000,000.00		
Rehabilitation of water treatment plant station and dredging of dam at Shendam LGA. (Citizen Budget)	025200400100 - JOS WATER SERVICES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	13131500 - SHENDAM	-	-	-	10,000,000.00		
Procurement of 1No. Hilux Vehicle	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	30,000,000.00	30,000,000.00	-	70,000,000.00		
Procurement of 5No Table, 8No Chairs, 3No. Fire proof Cabinets	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	30,000,000.00		
Procurement of 2No. Indian Drift Rf mounted on Ashley Truck with 1100cm/300 Pсад Hole diameter 100-150mm	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	300,000,000.00	246,520,000.00	-	300,000,000.00		
Procurement of 8000 Gallons of Air Compressor	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	8,000,000.00	8,000,000.00	-	8,000,000.00		
Procurement of 10No. GPS (Global Positioning System) @N100,000.00	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	250,000.00	250,000.00	-	7,000,000.00		
Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	250,000.00	250,000.00	-	15,000,000.00		
Procurement of Loggers/Electromagnetic, Deep Meter and Other Drilling Accessories (Drug Bit, Temporary Casin	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	13141800 - Statewide	15,000,000.00	15,000,000.00	-	40,000,000.00		
Rehabilitation of Office, Angul-Jos	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	4,000,000.00	40,000,000.00	-	250,000,000.00		
Construction of 15 Meter Boreholes (2,000,000.00 each (1 per LGA in 15 LGAs)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	130,000,000.00	130,000,000.00	-	1,200,000,000.00		
Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each, 9No. Solarized Solar System Boreholes	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	5,000,000.00	5,000,000.00	-	10,000,000.00		
Establishment of Water Quality Testing Laboratory and supply reagents, Angul-Jos	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	10,000,000.00	10,000,000.00	-	20,000,000.00		
Repair of 2No ABEM Terameter SAS 4000 Model	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	2,000,000.00	2,000,000.00	-	5,000,000.00		
Repair of broken down Drilling Rig	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	20,000,000.00		
Rehabilitation of 15 Meter Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	7,000,000.00	7,000,000.00	-	80,000,000.00		
Development of Water Safety plan for 300 communities (50 per LGA) @ 15,000 of the State	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	5,700,000.00	5,700,000.00	-	80,000,000.00		
Drilling of 15No Borehole in Shendam Constituency	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13131400 - QUAN-PAN	-	-	-	52,500,000.00		
Drilling of 15No Borehole in Q/Plan North Constituency	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13131200 - MIKANG	-	-	-	20,000,000.00		
Drilling of 1 No Borehole in Jos East LGA	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110400 - JOS EAST	100,000.00	100,000.00	-	2,000,000.00		
Installation of WASH Promoter and Launch Site version of open defecation free (ODF) Road Map	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	1,100,000.00	1,100,000.00	-	2,000,000.00		
Procurement of 10No. Tables and Chairs for the Head Office	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13110600 - JOS SOUTH	1,000,000.00	1,000,000.00	-	2,000,000.00		
Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult Ge	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	2,000,000.00		
WASHCOM Formation and Training in 900 Communities of 3 LGAs (u.e. 1 Per Senatorial Zone) of the State	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00		
CLTS Step Down Training for 15 LGAs of Plateau State	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	100,000.00	100,000.00	-	9,000,000.00		
Conduct Stakeholders Meeting and Launch Site version of open defecation free (ODF) Road Map	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	500,000.00	500,000.00	-	15,000,000.00		
Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	1,000,000.00	1,000,000.00	-	15,000,000.00		
Support the Demarcation of State Wide MBE Frame Work for the LGAs	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	2,000,000.00	2,000,000.00	-	10,000,000.00		
Roll out VDM for 150 LGAs (u.e. 2 per wards and 5 wards per LGA) for 15 LGAs	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,500,000.00		
Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3 LGAs (u.e. 1 LGA per Senatorial	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	500,000.00	500,000.00	-	25,000,000.00		
Conduct of 120No. Water Treatment Plant in 17 LGAs (RWSWASH Activities)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	20,000,000.00	20,000,000.00	-	300,000,000.00		
Provision of Water Treatment Plant in the 17 LGAs of Plateau State (SURWASH Activities)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	3,000,500,000.00	1,000,500,000.00	175,623,984.83	4,900,000,000.00		
Step Down Training for LGAs WASH Officers on Hygiene Promotion Package	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	2,500,000.00	2,500,000.00	-	10,000,000.00		
State Down Training on Sanitation Marketing and Scaling up	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	-	7,000,000.00		
Supply of Pipe Bore Water in the 17 LGA of Plateau State (WASH)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	2,500,000.00	2,500,000.00	-	8,000,000.00		
Procurement of 2 No. Solar pumps for installation at the Ministry's headquarters (Green Growth)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	10,000,000.00	10,000,000.00	-	25,000,000.00		
Supply of Nutrition Relief Materials for Infection, Prevention and Control (WASH)	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23050114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	21,000,000.00	21,000,000.00	-	25,000,000.00		
Construction of Dam in Dawaki, Shiver to ease Irrigation Farm	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	10,000,000.00		
Construction of Dam for Irrigation in Fan, Hejjang	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110100 - BARKIN LADI	-	-	-	10,000,000.00		
Drilling of Boreholes at Bright Way-Kampala-ECWA Blue Zinc	025200500100 - PLATEAU STATE RURAL WATER SUPPLY AN	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	10,000,000.00		
Regional Water Supply Network Distribution (8 pipe line) from Gridat to Mangau Town (18km) (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	600,000,000.00	600,000,000.00	86,313,843.42	1,000,000,000.00		
Construction of 1No. 5000m <sup>3</sup> concrete ground Tank in Mangau Town (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13141800 - Statewide	-	-	-	500,000,000.00		
Consultancy for Preparation of Resettlement Action Plan (RAP) (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	120,000,000.00		
Preparation of Environmental and Social Management Plan (Consultancy) SURWASH	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	100,000,000.00	100,000,000.00	21,856,000.00	110,000,000.00		
Feasibility Study and Detailed Engineering Design (Consultancy) SURWASH	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	110,000,000.00	110,000,000.00	-	110,000,000.00		
Wase Ground Water Works (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13141800 - Statewide	426,100,000.00	426,100,000.00	-	480,341,994.03		
Panshy Ground Water Works (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13141800 - Statewide	550,000,000.00	550,000,000.00	-	500,000,000.00		
Rehabilitation of Langtang Treatment Plant (SURWASH)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	13141800 - Statewide	648,291,513.00	648,291,513.00	367,251,689.50	-		
Rehabilitation of Bokkos Treatment Plant	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	13141800 - Statewide	690,622,073.00	690,622,073.00	420,570,905.50	-		
Procurement of 10,000No. Of 15m Pipes Line, Jos South (AFD)	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23020116 - CONSTRUCTION / PROVISION OF WATER-WA	13141800 - Statewide	327,500,000.00	319,500,000.00	35,651,800.00	400,000,000.00		
Development of O & M Strategy (Consultancy) SURWASH	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	18,700,000.00	18,700,000.00	-	17,000,000.00		
Development of M & E Strategy (Consultancy) SURWASH	025200600100 - PLATEAU STATE MUNICIPAL WATER SUPPL	23050101 - RESEARCH AND DEVELOPMENT							

Isolated Water Supply Schemes at Fobor in Jos East LGA	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	100,000,000.00			
Isolated Water Supply Schemes at Fursun in Jos East LGA	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	100,000,000.00			
Isolated Water Supply Schemes at Bure in Jos Bassa LGA	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	100,000,000.00			
Isolated Water Supply Schemes at Zagan in Bassa LGA	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	100,000,000.00			
Isolated Water Supply Schemes at Jigru in Bassa LGA	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	100,000,000.00			
Fumigation/Scouring of Treatment Plants/Tunnels & Galleries Six (6) LGAs	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	600,000.00			
Extension of Pipes Network, Fittings, Maintenance and Repairs	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13110600 - JOS SOUTH	-	-	150,000,000.00			
Procurement of 2000000 Litres Water Meter (10000) Nos.	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23050139 - PURCHASE OF OTHER FIXED ASSETS	13110600 - JOS SOUTH	-	-	200,000,000.00			
Procurement of Drilling Rig of Borehole	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	50,000,000.00			
Construction of Central Laboratory	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	50,000,000.00			
Procurement of 8No Water Tanker	02520060100 - PLATEAU STATE MUNICIPAL WATER SUPPLY	23010107 - PURCHASE OF TRUCKS	13110600 - JOS SOUTH	-	-	540,000,000.00			
Procurement of 1No. Hlux Vans	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010106 - PURCHASE OF VANS	13141800 - Statewide	-	35,000,000.00	35,000,000.00			
Procurement of 4No Computers/Photocopier	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	-	10,000,000.00	10,000,000.00			
Procurement of 3No Safe/Fireproof Cabinets	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	13141800 - Statewide	-	1,500,000.00	1,500,000.00			
Acquisition of Satellite Images Geotiffing of 21No. Urban Areas in Plateau State	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	-	30,000,000.00	30,000,000.00			
Purchase of 30No Drawing Boards, 4No Printers and Computer Software	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	-	5,500,000.00	5,500,000.00			
Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	-	6,000,000.00	6,000,000.00			
100m Greater Jos By-Pass Road, Dev. upgrading of Linkages and Design Phase I	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	500,000,000.00	500,000,000.00			
Alisa Hachungu (Ukonon-Keana) Road With Spur to Abator	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	1,000,000,000.00	1,000,000,000.00			
Construction of Amma Street, Maliam Kure, Fatima Church & Gangare, Rikoso Rd network	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	-	500,000,000.00	500,000,000.00			
Construction/Rehabilitation of Roads in Jos South LGA	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	500,000,000.00	500,000,000.00			
Construction of Roads within some major areas in Jos South	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	500,000,000.00	500,000,000.00			
Construction of Dadin Kowa (Cemetary-Hayo-Barkin Akawa) Road Network	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	80,000,000.00	80,000,000.00			
Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	300,000,000.00	300,000,000.00			
Construction of Road Network within Theological College of Northern Nigeria (TCNN) (3.46km)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	100,000,000.00	100,000,000.00			
Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal Se	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110500 - JOS NORTH	-	50,000,000.00	50,000,000.00			
Construction of Anzawa Road Dualization of Zaria Crescent & Tafawa Balewa Rds.	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	300,000,000.00	300,000,000.00			
Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gar	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	500,000,000.00	500,000,000.00			
Construction of Road linking Behind Solomon La Amusement Park to Behind ITF Headquarters	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13110600 - JOS SOUTH	-	200,000,000.00	200,000,000.00			
Review of Jos Master Plan	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	180,000,000.00	180,000,000.00			
Preparation of Plateau State Regional Plan	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	200,000,000.00	200,000,000.00			
Clearance and Decongestion of Jos-Bukuru CBD	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	30,000,000.00	30,000,000.00			
Construction of 5km Road Network at each of 17 LGA	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	2,550,000,000.00	50,000,000.00			
Site and Service Schemes/Acquisition and Development of Infrastructure	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23030118 - CONSTRUCTION / PROVISION OF INFRASTRU	13141800 - Statewide	-	150,000,000.00	150,000,000.00			
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	13141800 - Statewide	-	76,000,000.00	76,000,000.00			
Urban Renewal/Slum upgrading of Yelwa Nsham, Mangru and Barkin Ladi Towns	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	13141800 - Statewide	-	6,000,000.00	6,000,000.00			
Implementation of Greater Jos Master Plan/Planning, Design, Upgrading of Streets, ICT Data Bank & Accelerated Design of Master Plans for some selected Urban Areas in Plateau State (Hagaru, Mangru and Shendam)	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	-	150,000,000.00	150,000,000.00			
Green Growth for Min. of Physical Planning & Urban Development	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23040108 - GREEN GROWTH MAINSTREAMING Capital Ex	13141800 - Statewide	-	10,000,000.00	10,000,000.00			
Yelwa Zangam Road Construction	025300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	100,000,000.00	100,000,000.00			
Acquisition of 5 Hectares of Land for affordable mass housing scheme	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	13141800 - Statewide	-	22,000,000.00	22,000,000.00			
Procurement of 2No. 4x4 Pickups, 2No. Inverters and 8 No. Tables and 4No Chairs, 2No Laptop	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	-	300,000,000.00	300,000,000.00			22,000,000.00
Construction of New High Court Office Complex, Jos North LGA	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	13141800 - Statewide	-	1,235,406,339.00	235,406,339.00			
Construction of 38No. of Lock-up Shops @ Works Yard @ N3.684.210.52 each at Ahmadu Bello Way, Jos-North	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRU	13110500 - JOS NORTH	-	60,000,000.00	60,000,000.00			140,000,000.00
Rehabilitation of Govt. Quarters in the Three Divisions (Shendam, Pankshin & Jos North)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13141800 - Statewide	-	22,000,000.00	22,000,000.00			500,000.00
Renovation of Area Court, Chip, Pankshin South Constituency	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13121300 - PANKSHIN	-	7,000,000.00	7,000,000.00			
Installation of 20 No. Solar Panels, 2 No. Inverters and 8 No. batteries within the Min.(Green Growth)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23040108 - GREEN GROWTH MAINSTREAMING Capital Ex	13141800 - Statewide	-	5,000,000.00	5,000,000.00			500,000.00
Reaction of Wood Workshop in Jos (Phase 1)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	13141800 - Statewide	-	20,000,000.00	20,000,000.00			30,000,000.00
Renovation/Construction of Workshops for NDLEA	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	-	80,887,559.00	80,887,559.00			98,000,000.00
Renovation of NUJ Secretariat, Hill Station Junction, Jos North LGA	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	-	38,000,000.00	38,000,000.00			
Construction of 20 No. Bus Shelter	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020124 - CONSTRUCTION OF MARKET/PARKS	13141800 - Statewide	-	37,200,000.00	37,200,000.00			40,000,000.00
Renovation of 1No. Offices at High	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	13141800 - Statewide	-	14,000,000.00	14,000,000.00			500,000.00
Procurement of 1No. Hlux Vans	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010106 - PURCHASE OF VANS	13141800 - Statewide	-	70,000,000.00	70,000,000.00			
Procurement of 4No. Computers/Photocopier	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	13141800 - Statewide	-	15,000,000.00	15,000,000.00			
Procurement of 3No Safe/Fireproof Cabinets	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	13141800 - Statewide	-	2,000,000.00	2,000,000.00			
Preparation of Plateau State Master Plan	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	-	20,000,000.00	20,000,000.00			
Alisa Hachungu (Ukonon-Keana) Road With Spur to Abator	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	2,000,000,000.00	2,000,000,000.00			
Construction of Amma Street, Maliam Kure, Fatima Church & Gangare, Rikoso Rd network (12km)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	500,000,000.00	500,000,000.00			
Construction/Rehabilitation of Roads in Jos South LGA	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	200,000,000.00	200,000,000.00			
Construction of Roads within some major areas in Jos South	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	500,000,000.00	500,000,000.00			
Construction of access road at Rikoso	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Construction of Dadin Kowa (Cemetary-Hayo-Barkin Akawa) Road Network	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	80,000,000.00	80,000,000.00			
Construction/Rehabilitation of some Major Roads Network within Hasaka Quarters at Gwafan along JUTH to keana	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	500,000,000.00	500,000,000.00			
Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Construction of Road Network within Theological College of Northern Nigeria (TCNN) (3.46km)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	60,000,000.00	60,000,000.00			
Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal Se	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Construction of Anzawa Road Dualization of Zaria Crescent & Tafawa Balewa Rds.	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	300,000,000.00	300,000,000.00			
Construction of Road at Garaballa Phase 2	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	500,000,000.00	500,000,000.00			
Construction of Road linking Behind Solomon La Amusement Park to Behind ITF Headquarters	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	100,000,000.00	100,000,000.00			
Digital Mapping Jos Master Plan	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	100,000,000.00	100,000,000.00			
Clearance and Decongestion of Jos-Bukuru CBD	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	40,000,000.00	40,000,000.00			
Construction of 12km Road in 17 LGA by State & Local Govt.	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Site and Service Schemes/Acquisition and Development of Infrastructure	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030118 - CONSTRUCTION / PROVISION OF INFRASTRU	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Rehabilitation/Construction of West of Mines Access/Loop to Area Command	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	13141800 - Statewide	-	50,000,000.00	50,000,000.00			
Urban Renewal/Slum upgrading of Yelwa Nsham, Mangru and Barkin Ladi Towns	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	13141800 - Statewide	-	7,000,000.00	7,000,000.00			
Development of Truck Terminals a strategy for Planning and Decongestion of Jos City	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020124 - CONSTRUCTION OF MARKET/PARKS	13141800 - Statewide	-	20,000,000.00	20,000,000.00			
Renewal/Upgrade of Borehole, Sanitary and Rainy, Mobile and Jives Region	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	13141800 - Statewide	-	200,000,000.00	200,000,000.00			
Design of Master Plans for 17 Local Government Headquarters and Urban Areas in Plateau State	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	-	10,000,000.00	10,000,000.00			
Construction of Road									



Furnishing and Fittings of Azi Nyako Youth Centre	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	13141800 - Statewide	2,170,000.00	2,170,000.00	5,000,000.00		
Completion of NYSC Permanent Orientation Camp, Mangu	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	50,000,000.00	50,000,000.00	100,000,000.00		
Renovation of Shenandoah Youth Centre	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302012 - CONSTRUCTION / PROVISION OF SPORTING EQUIPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00		
Renovation of Azi Nyako Youth Centre	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302012 - CONSTRUCTION / PROVISION OF SPORTING EQUIPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	20,000,000.00		
Renovation and Fencing of Pankshin Youth Centre (Citizens Project)	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302012 - CONSTRUCTION / PROVISION OF SPORTING EQUIPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	70,000,000.00		
Construction of Youth Center Dengi Constituency	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2312070 - KANAM	13141800 - Statewide	25,000,000.00	25,000,000.00	-		
Green Growth for Ministry of Youth and Sports Development	0513001000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2303018 - REHABILITATION / REPAIRS - RECREATIONAL	13141800 - Statewide	30,000,000.00	30,000,000.00	30,000,000.00		
Procurement of 1No. 30 Seater Toyota Hiace Bus	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	20,000,000.00	20,000,000.00	70,000,000.00		
Procurement of 1No. Toyota Hilux	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	7,000,000.00	7,000,000.00	70,000,000.00		
Procurement of 10No. Tread Mill Machine	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2301026 - PURCHASE OF SPORTING / GAMING EQUIPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	10,000,000.00		
Procurement of 20No. Universal Exercise Bike	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2301026 - PURCHASE OF SPORTING / GAMING EQUIPMENT	13141800 - Statewide	5,000,000.00	5,000,000.00	50,000,000.00		
Goodluck Ebele Jonathan Road Stadium Complex Phases 1 & II	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302018 - REHABILITATION / REPAIRS OF INFRASTRUCTURE	13141800 - Statewide	500,000,000.00	500,000,000.00	510,000,000.00		
Renovation/Fencing/Forming of Wall of Misses Houses into Sports Council Secretariat Phase 1	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2302012 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	10,000,000.00		
Remodelling of Kwana Ram Stadium Jos North	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2303011 - REHABILITATION / REPAIRS - SPORTING FACILITIES	13141800 - Statewide	50,000,000.00	50,000,000.00	36,000,000.00		
Supply of Sports Wares to Football Clubs & Associations	0513005000 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT	2305028 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	5,000,000.00	5,000,000.00	10,000,000.00		
Procurement of 1No Ambulance	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2301006 - PURCHASE OF VANS	13141800 - Statewide	45,000,000.00	45,000,000.00	70,000,000.00		
Procurement of 1No 18 Seater Toyota Hiace Bus	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2301008 - PURCHASE OF BUSES	13141800 - Statewide	45,000,000.00	45,000,000.00	70,000,000.00		
Construction of Dan Cate Centre within the Secretariat	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	300,000.00	300,000.00	70,000,000.00		
Construction of 1No Toyota Hilux (gender commission)	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2301006 - PURCHASE OF VANS	13141800 - Statewide	300,000.00	300,000.00	70,000,000.00		
Construction of Lock-Up Shops at Widowhood Centre, Mangu	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2302024 - CONSTRUCTION OF MARKET/PAVILIONS	13121100 - MANGU	50,000,000.00	50,000,000.00	50,000,000.00		
Construction of International Women Centre, Bukuru	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13110600 - JOS SOUTH	200,000,000.00	200,000,000.00	100,000,000.00		
Construction of Senior Centres Centre, Bukuru	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13110600 - JOS SOUTH	100,000,000.00	100,000,000.00	38,844,540.00		
Construction of 1No Toyota Hilux (gender commission)	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2301006 - PURCHASE OF VANS	13141800 - Statewide	300,000.00	300,000.00	100,000,000.00		
Construction of Senegal Assault and Referral Shelter	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2301027 - PURCHASE OF AGRICULTURAL EQUIPMENT	13141800 - Statewide	-	-	100,000,000.00		
Purchase of and Distribution of Sewing Machines and Water Pump to Christian Women and Youths	0514001000 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL SERVICES	2305028 - OTHER NON-TANGIBLE ASSETS	13141800 - Statewide	-	-	30,000,000.00		
Acquisition of office building with 10 Rooms, Jos South	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2301002 - PURCHASE OF OFFICE BUILDINGS	13110600 - JOS SOUTH	-	-	90,000,000.00		
Purchase of 1No Toyota Hilux Van	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	-	-	70,000,000.00		
Purchase of 1No 18 Seater Toyota Hiace Bus	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2301008 - PURCHASE OF BUSES	13141800 - Statewide	-	-	70,000,000.00		
Purchase of 2No Desktop Computers & 1No Laptop	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2302011 - PURCHASE OF COMPUTERS	13141800 - Statewide	-	-	5,000,000.00		
Gender Equality and Youth Empowerment	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2305001 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	10,000,000.00		
Purchase of 50 No copies of Reviewed/Amended GEO Law books	0514002000 - PLATEAU STATE GENERAL AND EQUAL OPPORTUNITIES	2305013 - GOVERNANCE AND INSTITUTIONAL REFORM	13110600 - JOS SOUTH	-	-	5,000,000.00		
Procurement of 1Nos. Project Vehicles Hilux Jeep (2.7)	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	30,000,000.00	30,000,000.00	70,000,000.00		
Procurement of 2No. Sharon Vehicles For Monitoring @ N5,000,000.00	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	6,000,000.00	6,000,000.00	10,000,000.00		
Equipping of 3 Constructed Schools with Office, Shendam, GSS Ampang West, GSS Balinkiyawa.	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	76,657,100.00	76,657,100.00	92,010,120.00		
Construction of Office Buildings for Senior Secretariat Education Board, Trade Centre, Kuru.	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	200,000,000.00	200,000,000.00	-		
Construction of School Fence, Security post, CCTV (Safe Schools) in the 3 Senatorial Zones.	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2303018 - REHABILITATION / REPAIRS - RECREATIONAL	13141800 - Statewide	60,000,000.00	60,000,000.00	72,000,000.00		
Construction of Wells in all Government Schools in the State.	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2303018 - REHABILITATION / REPAIRS - RECREATIONAL	13141800 - Statewide	30,000,000.00	30,000,000.00	40,000,000.00		
Construction of Green Houses in GGC Bokkos, GSS Kuru & GSS Shendam (Green Growth for Ministry of Education)	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2303018 - REHABILITATION / REPAIRS - RECREATIONAL	13141800 - Statewide	30,000,000.00	30,000,000.00	40,000,000.00		
Construction of 50 Blocks of 3 Classrooms with Office and Store (AGILE Project)	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302012 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13141800 - Statewide	407,000,000.00	407,000,000.00	1,230,000,000.00		
Continuation of Unngoing Projects across all Senatorial Zones in Plateau State	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2305028 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	97,750,000.00		
Purchase of office furniture and fittings Ministry of Education (Secondary) Hqtr	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	13110600 - JOS SOUTH	-	-	250,000,000.00		
2025 citizens proposed capital projects	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2305028 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	60,000,000.00		
Procurement of Digital Equipment in Schools	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2301013 - PURCHASE OF COMPUTERS	13110600 - JOS SOUTH	-	-	250,000,000.00		
Brooks Land Title and Documentation	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302001 - PURCHASE OF ACQUISITION OF LAND	13141800 - Statewide	-	-	30,000,000.00		
CST Centers per Senatorial Zone	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302002 - CONSTRUCTION / PROVISION OF RESIDENTIAL	13141800 - Statewide	-	-	50,000,000.00		
Construction of 1 No. office each for 3 TVET, for gender and disability inclusiveness	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2305012 - OTHER NON FIXED ITEMS	13141800 - Statewide	-	-	500,000.00		
Construction of Boys and Girls Hostels and Fencing in Ampang West	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302007 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13141800 - Statewide	-	-	675,000,000.00		
Construction of 10No. Classrooms in GSS Ampang West, Mangu	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302007 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13121100 - MANGU	-	-	335,048,748.00		
Construction of 2 Class Rooms with Office, Shendam (Consolidation)	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2302007 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13110600 - SHENDAM	-	-	50,000,000.00		
Renovation of 12No Classrooms, 12No Offices, 1No Laboratories and 1No Examination Hall, Townshp, Jos North	0517001000 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2303006 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13110500 - JOS NORTH	-	-	103,000,000.00		
Procurement of 1No Toyota Hilux for Project Monitoring/Sch. Supervision	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301005 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	26,000,000.00	26,000,000.00	70,000,000.00		
Furnishing of all 2557 Public Primary Schools to Disinfect Environment in Preparation for School Resumption	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	32,000,000.00	32,000,000.00	32,000,000.00		
Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	650,000.00	650,000.00	651,000.00		
Provision of 1000000 (1000) public primary sch. (4 litres per sch)	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	11,000,000.00	11,000,000.00	33,000,000.00		
Purchase of 500 Digital Thermometers for Sch.	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00		
Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	16,000,000.00	16,000,000.00	16,000,000.00		
Procurement of Assorted Readers to promote a reading culture among learners	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	5,000,000.00	5,000,000.00	5,000,000.00		
Production of Exercise Books for learners including pencils, erasers and sharpeners	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	30,000,000.00	30,000,000.00	20,000,000.00		
Production of 1000 copies learning materials for 303,502 learners in public primary school in Plateau State in Math	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	32,000,000.00	32,000,000.00	33,000,000.00		
Purchase 400No. White Board	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	15,000,000.00	15,000,000.00	30,000,000.00		
Bulk Purchase/provision of 20,000 Cartons of White Chalk	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	20,000,000.00	20,000,000.00	-		
Provision of Assorted Educational Charts	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	30,000,000.00	30,000,000.00	25,000,000.00		
Provision of Assorted Instructional Materials/Registers, Lesson note books, Diaries, Admission Registers, Duster	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301024 - PURCHASE OF TEACHING / LEARNING AID EQ	13141800 - Statewide	20,000,000.00	20,000,000.00	20,000,000.00		
Acquisition of Instructional Materials	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	25,000,000.00	25,000,000.00	25,000,000.00		
Production of bill board in strategic location across the State on COVID-19 and Basic Edu. Promotion	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2301039 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	15,000,000.00	15,000,000.00	16,000,000.00		
Construction of 2No Blocks of 16No additional Offices wash with Furnishing	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	50,000,000.00	50,000,000.00	60,000,000.00		
Building of VpT Toilets in 20 Schools across the State at N1,000,000.00 each	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13141800 - Statewide	45,000,000.00	45,000,000.00	50,000,000.00		
Provision of 20 boreholes to provide portable water to improve hygiene & sanitation in sch	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13141800 - Statewide	45,000,000.00	45,000,000.00	50,000,000.00		
Construction of Restroom/Fencing of 31 Primary Schools, Phases I	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2302007 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13141800 - Statewide	120,000,000.00	120,000,000.00	38,221,634.63		
Renovation of Board Secretariat	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2303021 - REHABILITATION / REPAIRS OF OFFICE BUILDING	13141800 - Statewide	7,000,000.00	7,000,000.00	5,000,000.00		
Procurement 10,000No. Complete HIV/AIDS Test Kits	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2303005 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	13141800 - Statewide	7,000,000.00	7,000,000.00	7,000,000.00		
Matching Grant - Construction of 101 No 3 blocks of Classrooms with Office and Store (Universal Basic Education)	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2302007 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13141800 - Statewide	3,600,000,000.00	1,600,000,000.00	1,447,012,929.46		
Early Grade Reading (EGR) Programme (UNNESCO)	0517003000 - PLATEAU STATE UNIVERSAL BASIC EDUCATION	2305028 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	350,000,000.00		
Renovation of Primary School at Lipchok, Kapka, Ndirjo, Nwore and Gansik in Langtang North LGA	0517008000 - PLATEAU STATE LIBRARY BOARD	2301006 - PURCHASE OF VANS	13141800 - Statewide	35,000,000.00	35,000,000.00	70,000,000.00		
Procurement of 1No. Hilux Van	0517008000 - PLATEAU STATE LIBRARY BOARD	2301013 - PURCHASE OF COMPUTERS	13141800 - Statewide	40,000,000.00	40,000,000.00	50,000,000.00		
Procurement & Installation of 10 Desktop Computers & Accessories	0517008000 - PLATEAU STATE LIBRARY BOARD	2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	40,000,000.00	40,000,000.00	90,000,000.00		
Acquisition of Books (Assorted Text Books & Encyclopedias on different subject areas	0517008000 - PLATEAU STATE LIBRARY BOARD	2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	3,000,000.00	3,000,000.00	5,000,000.00		
Acquisition of Newspapers & Periodicals (Magazines, Govt. Gazette etc.)	0517008000 - PLATEAU STATE LIBRARY BOARD	2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13141800 - Statewide	40,000,000.00	40,000,000.00	30,000,000.00		
Completion of a Library at Tonka	0517008000 - PLATEAU STATE LIBRARY BOARD	2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	13141800 - Statewide	40,000,000.00	40,000,000.00	50,000,000.00		
Renovation of the Headquarters Office Jos	0517008000 - PLATEAU STATE LIBRARY BOARD	2303021 - REHABILITATION / REPAIRS OF OFFICE BUILDING	13121300 - PANKSHIN	20,000,000.00	20,000,000.00	30,000,000.0		

Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	30,000,000.00	30,000,000.00	-	150,000,000.00		
Upgrading of Gen. Hosp. Pankalin to Zonal Referral Hospital	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	70,000,000.00	70,000,000.00	33,375,376.31	150,000,000.00		
Establishment of CT & National Health Management Information System (NHMIS)	0521001000 - MINISTRY OF HEALTH	23020107 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	20,000,000.00	20,000,000.00	-	10,000,000.00		
Completion of Cottage Hospital Bokan	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	35,000,000.00	35,000,000.00	-	50,000,000.00		
Renovation of General Hospital Shendam	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13131600 - SHENDAM	15,000,000.00	15,000,000.00	-	50,000,000.00		
Renovation/Building of General Hospital Barkin Ladi	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13111010 - BARKIN LADI	15,000,000.00	15,000,000.00	-	150,000,000.00		
Procurement of 2No. Ophthalmology Eye Diagnostic Machine	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	30,000,000.00	30,000,000.00	7,732,250.00	20,000,000.00		
Procurement of 5No. Rapid Test Kits and Serological Test Machine for Tropical Disease Programme	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	35,000,000.00	35,000,000.00	-	10,000,000.00		
Procurement 10,000Nos. Complete HIV/Aids Test Kits	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	60,000,000.00	60,000,000.00	-	10,000,000.00		
State Strategic Development Plan (SSDP)	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	10,000,000.00	10,000,000.00	-	-		
Construction of 3No. Oxygen Plan for the 3 Senatorial Zones	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	14,000,000.00	14,000,000.00	-	25,000,000.00		
Gov. Counterpart Fund directly linked to the Min. of Health; HSDP II, Oncho control, LF, Malaria	0521001000 - MINISTRY OF HEALTH	23050127 - COUNTERPART FUNDING-GENERAL	13141800 - Statewide	50,000,000.00	50,000,000.00	-	-		
Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment	0521001000 - MINISTRY OF HEALTH	23020101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	20,000,000.00	20,000,000.00	-	5,000,000.00		
Supply of Nutrition Relief Materials for Infection, Prevention and Control (ANRIN)	0521001000 - MINISTRY OF HEALTH	23020114 - SUPPORT ON PROGRAM IMPLEMENTATION	13141800 - Statewide	160,000,000.00	160,000,000.00	-	65,000,000.00		
Construction of Medical Board Office in Jos	0521001000 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	40,000,000.00	40,000,000.00	-	10,000,000.00		
Tuberculosis and Leprosy	0521001000 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	30,000,000.00		
Equipping of 50Nos. PHK with 15No. Hospital Beds, 5No. Wheel Chairs (Citizens Project)	0521001000 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13120300 - BOKKOS	-	-	-	10,000,000.00		
Rehabilitation of General Hospital and Staffing of a Doctors and Nurses in shendam LGA (Citizens Project)	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	-	-	-	10,000,000.00		
Upgrading of Primary Health Care Danthien Ganswari to Cottage Hospital (Citizens Project)	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	-	-	-	10,000,000.00		
Non-Communicable Diseases Program	0521001000 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	10,000,000.00		
Establishment of Anti Snake Venom Center in Plateau State	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	-	-	-	50,000,000.00		
Construction and Equipping of Public Health Emergency Operation Centre (PHEOC)	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	-	-	-	30,000,000.00		
Rehabilitation and Equipping of Emergency Medical Services and Ambulance System(PLASEMAS)	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	-	-	-	20,000,000.00		
Construction and Equipping of Public Health Lab	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	-	-	-	20,000,000.00		
Procurement 10,000Nos. Complete HIV/Aids Test Kits	0521001000 - MINISTRY OF HEALTH	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	-	-	-	30,000,000.00		
Construction 1No. Traditional Complementary and Alternative Medicine Unit	0521001000 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	-	-	-	187,000,000.00		
Purchase of 1No. Toyota Hilux Van	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13141800 - Statewide	70,000,000.00	70,000,000.00	-	30,000,000.00		
Purchase of 1No. Pick up Truck for Delivery	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020107 - PURCHASE OF TRUCKS	13141800 - Statewide	90,000,000.00	90,000,000.00	-	30,000,000.00		
Procurement of 7No. Hp Laptop Computers	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020113 - PURCHASE OF COMPUTERS	13141800 - Statewide	5,500,000.00	5,500,000.00	600,000.00	5,500,000.00		
Procurement of 6No. Hp Desktop Computers, 2No Hp Laserjet MFP Printers	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020113 - PURCHASE OF COMPUTERS	13141800 - Statewide	2,700,000.00	2,700,000.00	-	2,700,000.00		
Procurement of 1No. 100KVA Mikano Generator	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020119 - PURCHASE OF POWER GENERATING SET	13141800 - Statewide	6,000,000.00	6,000,000.00	-	14,000,000.00		
Purchase of 3No. Double Effect High Pressure Machine	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	750,000,000.00	750,000,000.00	-	123,682,626.25		
Development of Permanent Site (Fencing), Landings	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	20,000,000.00	20,000,000.00	-	2,810,000.00		
Installation of solar Energy Phase 1	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICT	13141800 - Statewide	-	-	-	10,000,000.00		
Procurement of 5No. Microscope, 50No. Test Tube and 30No. Bursen burner	0521002000 - PLATEAU STATE DRUGS AND MEDICAL COM	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	154,892,375.00		
Acquisition of 2No. Toyota Hilux Van Project Vehicles	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	60,000,000.00	60,000,000.00	-	140,000,000.00		
Acquisition of 20Nos. and PHK Clinics Consumables	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	-	100,000,000.00		
Acquisition of additional Freezers	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	50,000,000.00	50,000,000.00	-	50,000,000.00		
Construction of 5 No office for Integrated Management of Childhood Illness at the Hgtrs, Jos North	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110500 - JOS NORTH	20,000,000.00	20,000,000.00	950,000.00	565,000,000.00		
Construction of 1 No office for family Planning unit, Jos South	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	23,000,000.00	23,000,000.00	-	500,000.00		
Purchase of 100,000 No Mosquito Nets for distribution across the 17 Local Governments of the State.	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	42,000,000.00	42,000,000.00	-	20,000,000.00		
Equipping of 25 Senior PHKs for three PHK Centres per LGA	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICT	13141800 - Statewide	35,000,000.00	35,000,000.00	-	30,000,000.00		
Construction of 1No. PHK in Jos East LGA	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	13110400 - JOS EAST	-	-	-	510,000,000.00		
Renovation of 17No. PHKs @25,000,000.00 each	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	-	-	-	425,000,000.00		
Drive Project (UNICEF)	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23050101 - RESEARCH AND DEVELOPMENT	13141800 - Statewide	-	-	-	2,000,000,000.00		
Rehabilitation of 82No. Health Care Facilities (Hope Project)	0521003000 - PLATEAU STATE PRIMARY HEALTH CARE DE	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13141800 - Statewide	-	-	-	1,000,000,000.00		
Procurement of 1No 18 Seater Hilux Bus	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010108 - PURCHASE OF BUSES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	40,000,000.00		
Procurement of 1No Toyota Corolla	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	25,000,000.00	25,000,000.00	-	30,000,000.00		
Procurement of 1No Bipolar Coagulator	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	80,000,000.00		
Procurement of 1No Bus (Toyota 18 Seater)	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010108 - PURCHASE OF BUSES	13141800 - Statewide	29,000,000.00	29,000,000.00	-	50,000,000.00		
Procurement of 1No Hilux	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010106 - PURCHASE OF VANS	13141800 - Statewide	35,000,000.00	35,000,000.00	-	70,000,000.00		
Procurement of 2No. Specialist Hospital equipment	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	402,700,000.00	402,700,000.00	-	442,694,751.00		
Procurement of 1No Ambulance (full Option)	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	30,000,000.00	30,000,000.00	-	100,000,000.00		
Procurement of 1No Cardiac Monitoring Machine	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	26,000,000.00	26,000,000.00	-	40,000,000.00		
Procurement of 1No Mikano Generator (100 KVA)	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	60,000,000.00	60,000,000.00	7,806,800.00	-		
Procurement of 2,000,000 No. of PPE	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	-	30,000,000.00		
Procurement of 3No Ventilator	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	34,500,000.00	34,500,000.00	-	55,000,000.00		
Procurement of 500No ICU Beds and Beddings	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	2,500,000.00	2,500,000.00	-	6,000,000.00		
Procurement of 5No Oxygen Concentrator	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	1,200,000.00	1,200,000.00	-	3,200,000.00		
Procurement of 5No Suction Machine	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	24,900,000.00	24,900,000.00	-	40,000,000.00		
Procurement of Mortuary Cabinets (36 Bodies)	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	4,066,300.00	4,066,300.00	-	9,000,000.00		
Procurement of 2No. Trolley with 2Wheels Chair & Other	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	3,000,000.00	3,000,000.00	-	15,000,000.00		
Procurement of 3No Autoclave washing Machine	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	6,000,000.00	6,000,000.00	-	8,000,000.00		
Procurement of Myfield Headrest	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - Statewide	3,000,000.00	3,000,000.00	-	15,000,000.00		
Procurement of Pneumatic Drill	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	-	-	-	2,500,000,000.00		
Building of New units in 3 phases	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - Statewide	-	-	-	45,375,000.00		
Procurement of 1No. HAZARD 1700000 A-scan sec	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	6,330,000.00		
Procurement of Angio Module Oct A	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	6,930,000.00		
Procurement of Biometric Module OCT-B	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	6,930,000.00		
Procurement of Topography Module OCT-T	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	825,000.00		
Procurement of Anterior Segment Module	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	18,645,000.00		
Procurement of 2No. Ocular Microscope	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	22,564,000.00		
Procurement of Underslowly systems Accuflow	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	39,419,409.00		
Procurement of Richard wolf Cystoscope-Flexible	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	46,000,918.00		
Procurement of Richard Wolf Rectoscope	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	565,580,310.00		
Procurement of 7 No. Dental Chairs	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010140 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	61,600,000.00		
Procurement of 4No. 18L Drum Autoclave Soothers	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	13,819,000.00		
Procurement of Dental X-Ray Machine	0521004000 - PLATEAU STATE SPECIALIST HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13141800 - Statewide	-	-	-	3,200,000.00		
Procurement of 1No Toyota Hilux	0521005000 - PLATEAU STATE HOSPITALS MANAGEMENT	23010106 - PURCHASE OF VANS	13141800 - Statewide	25,000,000.00	25,000,000.00	-	70,000,000.00		
Procurement of 1No Toyota Corolla (2020 Model)	0521005000 - PLATEAU STATE HOSPITALS MANAGEMENT	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - Statewide	12,500,000.00	12,				

Employment of Skilled Service Providers	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23050128 - OTHER NON-TANGIBLE ASSETS	13110600 - JOS SOUTH	-	-	-	24,600,000.00		
Procurement of Desktop Computers, Routers, UPS, Extension Cables, Stabilizers	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	13110600 - JOS SOUTH	-	-	-	3,000,000.00		
Procurement of 1No. O-vent & Surgical Equipment	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110600 - JOS SOUTH	-	-	-	6,300,000.00		
Procurement of 1No. Amiba Bag Neopristin/Azule	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110600 - JOS SOUTH	-	-	-	450,000.00		
Procurement of Essential Obstetric Drugs, Micronutrient	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110600 - JOS SOUTH	-	-	-	60,000,000.00		
Procurement of Oxygen Cylinders for all the 18 Facilities	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110600 - JOS SOUTH	-	-	-	2,700,000.00		
Hiring of Private Security Company for all the 18 Facilities	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110600 - JOS SOUTH	-	-	-	36,000,000.00		
Rehabilitation of PNC Cadet Kowu and Gash	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13130900 - LANGTANG NORTH	-	-	-	10,000,000.00		
Rehabilitation of General Hospital, Langtang	05210050100 - PLATEAU STATE HOSPITALS MANAGEMENT	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HE	13130900 - LANGTANG NORTH	-	-	-	10,000,000.00		
Procurement of 2No. Toyota Camry	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020105 - PURCHASE OF MOTOR VEHICLES	13110600 - JOS SOUTH	35,000,000.00	35,000,000.00	11,000,000.00	18,000,000.00		
Building of Admin Block I	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	50,000,000.00	49,700,000.00	16,458,500.00	600,000,000.00		
Building of Auditorium I	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	13110600 - JOS SOUTH	50,000,000.00	50,000,000.00	30,275,000.00	400,000,000.00		
Building of Lecture Hall I	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	13110600 - JOS SOUTH	2,750,000.00	2,750,000.00	1,623,500.00	400,000,000.00		
Establishment of ICT Centre	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	13110600 - JOS SOUTH	2,750,000.00	2,750,000.00	1,623,500.00	200,000,000.00		
Provision/Establishment of Advancement Office	05210060100 - COLLEGE OF NURSING AND MIDWIFERY, V	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	2,000,000.00	2,300,000.00	2,180,000.00	200,000,000.00		
Procurement of 2No. Vehicles for Principal Officers	05210070100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWA	23010105 - PURCHASE OF MOTOR VEHICLES	13110600 - JOS SOUTH	8,000,000.00	8,000,000.00	-	80,000,000.00		
Procurement of 1No. 33 seater Buses	05210070100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWA	23010108 - PURCHASE OF BUSES	13110600 - JOS SOUTH	50,000,000.00	50,000,000.00	-	90,000,000.00		
Expansion & Furnishing of Lib	05210070100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	25,000,000.00	25,000,000.00	-	125,000,000.00		
Building of Multi-Purpose Auditorium	05210070100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	26,000,000.00	26,000,000.00	-	210,000,000.00		
Building & equipping of Admin. Block	05210070100 - COLLEGE OF HEALTH TECHNOLOGY, ZAWA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13110600 - JOS SOUTH	70,000,000.00	70,000,000.00	58,051,300.00	470,000,000.00		
Procurement of 2No. Hilux	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - STATEWIDE	175,000,000.00	175,000,000.00	-	140,000,000.00		
Procurement of 1No. Ambulance	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - STATEWIDE	180,000,000.00	180,000,000.00	-	120,000,000.00		
Purchase of 40No. Tables and Chairs for the Htrs	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23020128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	15,700,000.00	15,700,000.00	-	20,000,000.00		
Procurement of 5No. Laptops and 5No. Printers	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010113 - PURCHASE OF COMPUTERS	13141800 - STATEWIDE	21,000,000.00	21,000,000.00	-	21,000,000.00		
Acquisition of 1No. Photocopying Machine	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	13141800 - STATEWIDE	3,375,000.00	3,375,000.00	-	10,000,000.00		
Procurement of 1No. Generator	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - STATEWIDE	18,000,000.00	18,000,000.00	-	-		
Procurement of 4No. Projectors, Screens and PA Equipment	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	10,000,000.00	10,000,000.00	-	10,000,000.00		
Procurement of Computer Accessories	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	30,000,000.00	30,000,000.00	-	16,103,500.00		
Procurement of 5No Air Condition	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	30,000,000.00	30,000,000.00	-	780,000.00		
Installation of Internet	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	5,500,000.00	5,500,000.00	-	-		
Domestic Resource Mobilization-Consultancy Services	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23050101 - RESEARCH AND DEVELOPMENT	13141800 - STATEWIDE	550,000,000.00	550,000,000.00	91,660,638.14	-		
Purchase of 170No. Tables and 200No. Chairs for the 17 LGAs Offices	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTT	13141800 - STATEWIDE	-	-	-	70,000,000.00		
Purchase of 800er Router for the Headquarters & 17 LGAs	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23020128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	51,000,000.00		
Purchase of Cooperate Headquarters for the Agency	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23020128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	500,000.00		
Purchase of 2 No desktops and 5 Laptops for data digitalization for ICT unit	05210080100 - PLATEAU STATE CONTRIBUTORY HEALTH	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13110600 - JOS SOUTH	-	-	-	10,000,000.00		
Building of Admin. Block (Phase I)	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13121300 - PANKSHIN	20,000,000.00	20,000,000.00	-	600,000,000.00		
Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13121300 - PANKSHIN	25,000,000.00	25,000,000.00	-	300,000,000.00		
Building of the Orange Hostel	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23020111 - CONSTRUCTION / PROVISION OF RESIDENTI	13121300 - PANKSHIN	20,000,000.00	20,000,000.00	-	250,000,000.00		
Building of Boys Hostel (Phase I)	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13121300 - PANKSHIN	-	-	-	250,000,000.00		
Building of Girls Hostel (Phase I)	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13121300 - PANKSHIN	-	-	-	250,000,000.00		
Procurement of 1 Toyota Hilux Vehicle	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23010105 - PURCHASE OF MOTOR VEHICLES	13121300 - PANKSHIN	-	-	-	70,000,000.00		
Procurement of 2Nos Toyota Camry vehicle @30,000,000.00 each	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23010105 - PURCHASE OF MOTOR VEHICLES	13121300 - PANKSHIN	-	-	-	60,000,000.00		
Procurement of 1No. 33 seater Coaster Bus	05210090100 - COLLEGE OF HEALTH TECHNOLOGY, PANKS	23010108 - PURCHASE OF BUSES	13121300 - PANKSHIN	-	-	-	70,000,000.00		
Procurement of 1No Hilux	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - STATEWIDE	70,000,000.00	45,000,000.00	-	70,000,000.00		
Procurement of 1No. Air Quality Monitor, 2No. Respirable dust sampler	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTT	13141800 - STATEWIDE	10,000,000.00	10,000,000.00	-	20,000,000.00		
Procurement of 1000 Lmits of 2 Wheeler 240 Liters of Plastic Waste Bins	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	25,000,000.00	25,000,000.00	-	2,000,000.00		
Procurement of 40No Dmp Bins	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010139 - PURCHASE OF OTHER FIXED ASSETS	13141800 - STATEWIDE	20,650,000.00	20,650,000.00	20,000,000.00	20,650,000.00		
Procurement of 3D Cornwell Sterilizer Compound Jss Plateau State	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	20,000,000.00	20,000,000.00	-	500,000.00		
Reactivation/Restoration of Soil Conservation School Mile Pankshin	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13141800 - STATEWIDE	4,000,000.00	4,000,000.00	-	500,000.00		
Reactivation/Restoration & Fencing of Bukuru Nursery	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13141800 - STATEWIDE	5,000,000.00	5,000,000.00	-	500,000.00		
Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020112 - REHABILITATION / REPAIRS - AGRICULTURE	13141800 - STATEWIDE	5,500,000.00	5,500,000.00	-	500,000.00		
Reclamation of Gully Erosion at Gasen, Kuru (New Map)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020115 - REHABILITATION / REPAIRS - WATER-WAY	13141800 - STATEWIDE	13,000,000.00	13,000,000.00	-	30,000,000.00		
Soil and Gully Erosion Control including Relevant Tech. in Jos., Garkwa, prache,Debin-Kowa & Kurugi (New Map)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020115 - REHABILITATION / REPAIRS - WATER-WAY	13141800 - STATEWIDE	48,142,860.00	48,142,860.00	39,800,000.00	30,000,000.00		
Erosion Control at Amper	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23020115 - REHABILITATION / REPAIRS - WATER-WAY	13141800 - STATEWIDE	48,142,860.00	48,142,860.00	15,000,000.00	48,142,860.00		
Purchase of 17,000 No efficient cook stoves for the 17 LGAs of the State.(1,000 per LGA)-CLIMATE CHANGE	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040106 - CLIMATE CHANGE STATE PROGRAMME-DEVE	13141800 - STATEWIDE	400,000,000.00	400,000,000.00	308,740,250.00	500,000.00		
AGRO-CLIMATIC RESILIENCE IN SEMI ARID LANDSCAPE(D/CRG&L)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040107 - NIGERIA EROSION AND WATERSHED MANAG	13141800 - STATEWIDE	300,000,000.00	300,000,000.00	-	-		
Installation of 20 No. Solar Panels, 2 No. inverters and 8 No. batteries within the Min. (Green Growth)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040108 - GREEN GROWTH MAINSTREAMING Capta Ex	13141800 - STATEWIDE	60,000,000.00	60,000,000.00	-	30,000,000.00		
Procurement 1No. Magnetotelluric Machine for Mineral xpotation	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010133 - PURCHASE OF SURVEYING EQUIPMENT	13141800 - STATEWIDE	-	-	-	500,000.00		
Solid Mineral Exploration	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	500,000.00		
Beautification of Jos North and Jos South LGA	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	500,000.00		
Compensation/Fencing	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23010101 - PURCHASE / ACQUISITION OF LAND	13141800 - STATEWIDE	-	-	-	500,000.00		
Procurement of 1No. Lapidary/Jewelry	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	500,000.00		
Control of Environmental Hazards	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040101 - TREE PLANTING	13141800 - STATEWIDE	-	-	-	500,000.00		
15km Erosion Control of with Jos and Bukuru Metropolis (ACRES&L PROJECT)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040102 - EROSION & FLOOD CONTROL	13141800 - STATEWIDE	-	-	-	12,000,000.00		
10km Erosion Control of with Jos and Bukuru Metropolis (NEM&P)	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23040107 - NIGERIA EROSION AND WATERSHED MANAG	13141800 - STATEWIDE	-	-	-	8,576,200,000.00		
Recapitalization PMDC	05210090100 - MINISTRY OF ENVIRONMENT, CLIMATE CH	23050101 - RESEARCH AND DEVELOPMENT	13141800 - STATEWIDE	-	-	-	1,017,500,000.00		
Acquisition of 2No Table, 8No Chairs, 2No. Fire proof Cabinets	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTT	13141800 - STATEWIDE	400,000.00	400,000.00	-	5,000,000.00		
Construction and Development of 2 Dampsheds at Wengoo-Gyel Gyero Road and Mlango Road, Jos	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - STATEWIDE	10,000,000.00	10,000,000.00	-	50,000,000.00		
Completion of Office Blocks at the Headquarters	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - STATEWIDE	10,000,000.00	10,000,000.00	-	50,000,000.00		
Construction of Toilets in Public Schools in the 17 LGAs SNo. Each (SURWASH Activities)	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23020128 - OTHER CONSTRUCTION	13141800 - STATEWIDE	447,300,000.00	447,300,000.00	31,353,928.85	952,500,000.00		
Construction of 30 km water ways within Jos-Bukuru metropolis	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23020116 - CONSTRUCTION / PROVISION OF WATER-WAY	13141800 - STATEWIDE	-	-	-	210,000,000.00		
Purchase of 5No. compactors	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23010107 - PURCHASE OF TRUCKS	13141800 - STATEWIDE	-	-	-	500,000.00		
Purchase of machine iron sweeper 2(boom aoe)	05210090100 - PLATEAU STATE ENVIRONMENTAL PROTECT	23050128 - OTHER NON-TANGIBLE ASSETS	13141800 - STATEWIDE	-	-	-	130,000,000.00		
Procurement of 3Nos Hilux	05210090100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010105 - PURCHASE OF MOTOR VEHICLES	13141800 - STATEWIDE	60,000,000.00	60,000,000.00	-	210,000,000.00		
Procurement of 1No. 18 Seater Bus	05210090100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010108 - PURCHASE OF BUSES	13141800 - STATEWIDE	40,000,000.00	40,000,000.00	-	40,000,000.00		
Procurement of 1No Mikano Generating Power Plant	05210090100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010119 - PURCHASE OF POWER GENERATING SET	13141800 - STATEWIDE	45,000,000.00	45,000,000.00	37,105,231.75	45,000,000.00		
Procurement of 5No Laptop Computers, 5No Desktop Computers, 5No Digital Printers & Accessories	05210090100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010113 - PURCHASE OF COMPUTERS	13141800 - STATEWIDE	35,000,000.00	35,000,000.00	22,957,812.50	20,000,000.00		
Construction/Development of Offices at M/LGA	05210090100 - MINISTRY FOR LOCAL GOVERNMENT AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13141800 - STATEWIDE						

Renovation of Staff Quarters, Heising-Barkin Ladi	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13110100 - BARKIN LADI	15,000,000.00	15,000,000.00	2,700,000.00	15,000,000.00		
Physical Infrastructure/Project Upgrade (TETFUND)	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23030103 - REHABILITATION / REPAIRS - HOUSING	13110100 - BARKIN LADI	300,000,000.00	300,000,000.00	299,983,034.61	2,550,000,000.00		
Physical Projects Maintenance (TETFUND)	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23030103 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13110100 - BARKIN LADI	40,000,000.00	40,000,000.00	7,292,439.80	40,000,000.00		
Institution-based Research (TETFUND)	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23050101 - RESEARCH AND DEVELOPMENT	13110100 - BARKIN LADI	35,000,000.00	35,000,000.00	34,995,035.00	30,000,000.00		
Purchase of 1No. X-Ray Machine, Barkin Ladi	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110100 - BARKIN LADI	-	-	-	20,000,000.00		
Institution-based Skill Development (TETFUND)	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23050128 - OTHER NON-TANGIBLE ASSETS	13110100 - BARKIN LADI	-	-	-	40,000,000.00		
Career Centre / Skill acquisition Centre (TETFUND SPONSORED)	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23050128 - OTHER NON-TANGIBLE ASSETS	13110100 - BARKIN LADI	-	-	-	75,000,000.00		
Purchase of 1000 Tables & Chairs for Lecture Theatre	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110100 - BARKIN LADI	-	-	-	350,000,000.00		
Procurement of 15No. Microscopes, 50No. Test Tube and 30No. Bunsen burner	056400400100 - PLATEAU STATE POLYTECHNIC, BARKIN LADI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13110100 - BARKIN LADI	-	-	-	500,000,000.00		
Procurement of 5No. Corolla Vehicles	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010105 - PURCHASE OF MOTOR VEHICLES	13121100 - MANGU	20,600,000.00	20,600,000.00	-	40,000,000.00		
Acquisition of Sports Equipment	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	13121100 - MANGU	5,000,000.00	5,000,000.00	-	-		
Landscaping of the College	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTR	13121100 - MANGU	4,000,000.00	4,000,000.00	-	10,000,000.00		
Construction of Toilets for Staff & Students	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020103 - CONSTRUCTION / PROVISION OF WATER FAC	13121100 - MANGU	5,000,000.00	5,000,000.00	-	50,000,000.00		
Compensation of Land	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13121100 - MANGU	5,000,000.00	5,000,000.00	-	110,000,000.00		
Perimeter Fencing of the College	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13121100 - MANGU	-	-	-	100,000,000.00		
Renovation of Staff Quarters	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13121100 - MANGU	-	-	-	50,000,000.00		
Purchase of 1No. Tractor & Implements	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT/IT	13121100 - MANGU	-	-	-	20,000,000.00		
Purchase of Office Furniture/ Equipment	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13121100 - MANGU	-	-	-	40,000,000.00		
Furnishing of existing Office Block of 2 Floor Classroom	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	13121100 - MANGU	-	-	-	50,000,000.00		
Provision/Extension of Electricity & Water Supply	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICIT	13121100 - MANGU	-	-	-	50,000,000.00		
Construction/Equipment & Rearing of Fishery Farm	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020128 - OTHER CONSTRUCTION	13121100 - MANGU	-	-	-	2,000,000.00		
Construction/Equipment & Rearing of Piggy Farm	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020128 - OTHER CONSTRUCTION	13121100 - MANGU	-	-	-	2,000,000.00		
Farm Offices & Stores (4No)	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13121100 - MANGU	-	-	-	2,000,000.00		
Construction/Equipment & Rearing of Cattle Farm	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020128 - OTHER CONSTRUCTION	13121100 - MANGU	-	-	-	2,000,000.00		
Construction/Equipment & Rearing of Poultry Farm	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020128 - OTHER CONSTRUCTION	13121100 - MANGU	-	-	-	2,000,000.00		
Road Network, Gate and Gate House	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020114 - CONSTRUCTION / PROVISION OF ROADS	13121100 - MANGU	-	-	-	100,000,000.00		
Purchase of 1No well Equipped Toyota Ambulance	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010106 - PURCHASE OF VANS	13121100 - MANGU	-	-	-	40,000,000.00		
Purchase and Installation of Solar Panels	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23010119 - PURCHASE OF POWER GENERATING SET	13121100 - MANGU	-	-	-	50,000,000.00		
Procurement of 2No. Undergraduate 200 Students capacity Lecture Halls	056400500100 - COLLEGE OF EDUCATION, GINDIRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13121100 - MANGU	-	-	-	700,000,000.00		
Procurement of 3No. Cars, 1 Bus, 2 Patrol Vehicle and 1 Truck	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010105 - PURCHASE OF MOTOR VEHICLES	13120300 - BOKKOS	100,000,000.00	100,000,000.00	100,000,000.00	150,000,000.00		
Procurement of 2No. Toyota Hilux (TET Fund)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010106 - PURCHASE OF VANS	13120300 - BOKKOS	150,000,000.00	150,000,000.00	18,070,000.00	150,000,000.00		
Acquisition of 1No LG Flat Screen TV, 2No LG Refrigerator, 3No LG Air conditioners, 5No Table, 8No Chairs, 3No	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTI	13120300 - BOKKOS	10,000,000.00	10,000,000.00	9,930,000.00	60,000,000.00		
Procurement of University Health Service Equipment	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13120300 - BOKKOS	50,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00		
Acquisition of Lab equipment & others	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13120300 - BOKKOS	50,000,000.00	50,000,000.00	3,699,430.00	150,000,000.00		
Acquisition of Library Books TET Fund	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13120300 - BOKKOS	100,000,000.00	100,000,000.00	97,700,141.02	80,000,000.00		
Procurement of 1No. 1000KVA Mikano Generator	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010119 - PURCHASE OF POWER GENERATING SET	13120300 - BOKKOS	20,000,000.00	20,000,000.00	16,484,720.00	50,000,000.00		
Procurement of 5No. Megaphone and 2No. Yamaha Public Address System	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010132 - PUBLIC ADDRESS SYSTEM AND RELATED ITB	13120300 - BOKKOS	5,000,000.00	5,000,000.00	3,850,000.00	5,000,000.00		
Construction of Lab, Renovation of Lab, Health Needs Assessment (PINAPU)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	20,000,000.00	20,000,000.00	15,000,000.00	50,000,000.00		
Building of Works/Physical Facilities Complex	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	10,000,000.00	10,000,000.00	-	50,000,000.00		
Building of Faculty of Arts (TET Fund)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	200,000,000.00	200,000,000.00	-	110,000,000.00		
Construction of Faculty of Environmental Sciences Phase I (TETFUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	40,000,000.00	40,000,000.00	39,892,578.13	-		
Building and Furnishing of Faculty of Health Science (TET Fund)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	46,840,075.00	-		
Construction and Furnishing of Faculty of Agric Science Phase 1 (TET Fund)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	34,070,685.00	-		
Construction of Faculty of Law	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	45,979,311.04	-		
Proposed construction of Academic Planning Department (TETFUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	29,874,626.24	50,000,000.00		
Proposed construction of Block Offices and Class Rooms (TETFUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	10,000,000.00	10,000,000.00	-	50,000,000.00		
Schools Accreditation/Convocation +PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	100,000,000.00	100,000,000.00	84,021,595.01	150,000,000.00		
Renovation of Building - PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	20,000,000.00	20,000,000.00	10,239,440.34	-		
Construction of Students Hostel - NEEDS	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUI	13120300 - BOKKOS	100,000,000.00	100,000,000.00	-	150,000,000.00		
Construction of Female Hostel	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13120300 - BOKKOS	20,000,000.00	20,000,000.00	8,437,500.00	100,000,000.00		
Construction of Male Hostel	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13120300 - BOKKOS	20,000,000.00	20,000,000.00	17,907,160.00	-		
Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13120300 - BOKKOS	30,000,000.00	30,000,000.00	-	50,000,000.00		
Construction/Procurement of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13120300 - BOKKOS	30,000,000.00	30,000,000.00	-	50,000,000.00		
Building of Physical Officers Quarters (PLG)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	-	50,000,000.00		
External Electrification of University Premises	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICIT	13120300 - BOKKOS	50,000,000.00	50,000,000.00	46,780,058.82	50,000,000.00		
Building of Gate & Fence	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	13120300 - BOKKOS	5,000,000.00	5,000,000.00	2,972,100.00	-		
Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET FUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTR	13120300 - BOKKOS	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00		
Perimeter fencing and Building of Gate House(Academic Area)-PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	13120300 - BOKKOS	10,000,000.00	10,000,000.00	-	10,000,000.00		
Water Retention within the University	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020105 - CONSTRUCTION / PROVISION OF WATER FAC	13120300 - BOKKOS	5,000,000.00	5,000,000.00	2,110,000.00	70,000,000.00		
Landscaping of Academic Area	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13120300 - BOKKOS	5,000,000.00	5,000,000.00	-	50,000,000.00		
Proposed construction of Laboratories and Studio for Faculty of Environmental Sciences (TETFUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13120300 - BOKKOS	50,000,000.00	50,000,000.00	-	50,000,000.00		
Proposed construction of 1200 Capacity Lecture Theater (NEEDS)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCI	13120300 - BOKKOS	100,000,000.00	100,000,000.00	-	100,000,000.00		
Construction of Stadium (TET FUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020111 - CONSTRUCTION / PROVISION OF SPORTING	13120300 - BOKKOS	150,000,000.00	150,000,000.00	-	180,000,000.00		
Grading of 3 Km Road Network within the Academic Area	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23030113 - REHABILITATION / REPAIRS - ROADS	13120300 - BOKKOS	30,000,000.00	30,000,000.00	-	250,000,000.00		
Construction of Shopping Complex within the University (PLG)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020124 - CONSTRUCTION OF MARKET/PARKS	13120300 - BOKKOS	30,000,000.00	30,000,000.00	-	20,000,000.00		
Construction/Furnishing of ICT Centre (TET FUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13120300 - BOKKOS	20,000,000.00	20,000,000.00	6,588,000.00	-		
Acquisition of Internet Facilities to Link Offices, Classrooms and Laboratories/Intercom (PLG)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	13120300 - BOKKOS	10,000,000.00	10,000,000.00	9,875,500.00	25,000,000.00		
Renovation of 06toilet - (TET FUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	13120300 - BOKKOS	30,000,000.00	30,000,000.00	39,878,057.88	30,000,000.00		
Renovation of Laboratory (FMGE) PINAPU	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	13120300 - BOKKOS	50,000,000.00	50,000,000.00	-	65,000,000.00		
Acquisition of 20hectar of Land	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010101 - PURCHASE / ACQUISITION OF LAND	13120300 - BOKKOS	20,000,000.00	20,000,000.00	-	150,000,000.00		
Acquisition of Library Books PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13120300 - BOKKOS	-	-	-	50,000,000.00		
Procurement of 5No. HP Laptop Computers, 5No HP Desktop Computers (TETFUND)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010140 - PURCHASE OF OFFICE EQUIPMENT	13120300 - BOKKOS	-	-	-	50,000,000.00		
Construction of 1No. Fuel Pump PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23010128 - OTHER CONSTRUCTION	13120300 - BOKKOS	-	-	-	10,000,000.00		
Construction/Equipment of Mem Stadium With Sporting Facilities Phase1 (FMGE NEEDS)	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020112 - CONSTRUCTION / PROVISION OF SPORTING	13120300 - BOKKOS	-	-	-	50,000,000.00		
Perimeter Fencing (12km) of Staff Residential Area PLG	056400600100 - PLATEAU STATE UNIVERSITY, BOKKOS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	13120300 - BOKKOS	-					





22020305	PRINTING OF NON SECURITY DOCUMENTS	2,744,000.00	2,744,000.00	550,000.00	0.00	3,018,400.00	0.00	3,018,400.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,372,000.00	1,372,000.00	84,000.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,880,000.00	5,880,000.00	3,840,000.00	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	73,500,000.00	73,500,000.00	19,557,717.28	0.00	80,850,000.00	0.00	80,850,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	20,580,000.00	20,580,000.00	5,264,200.00	0.00	22,638,000.00	0.00	22,638,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,880,000.00	5,880,000.00	540,975.00	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	20,580,000.00	20,580,000.00	4,257,080.00	0.00	22,638,000.00	0.00	22,638,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,820,000.00	8,820,000.00	691,500.00	0.00	9,702,000.00	0.00	9,702,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,880,000.00	5,880,000.00	2,627,500.00	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,880,000.00	5,880,000.00	5,043,800.00	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,880,000.00	5,880,000.00	1,132,662.28	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	7,154,000.00	7,154,000.00	670,000.00	0.00	7,869,400.00	0.00	7,869,400.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	4,410,000.00	4,410,000.00	420,000.00	0.00	4,851,000.00	0.00	4,851,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,744,000.00	2,744,000.00	250,000.00	0.00	3,018,400.00	0.00	3,018,400.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	96,950,000.00	96,950,000.00	11,886,750.00	0.00	106,644,600.00	0.00	106,644,600.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	80,976,000.00	80,976,000.00	6,959,750.00	0.00	89,073,600.00	0.00	89,073,600.00	0.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,744,000.00	2,744,000.00	1,107,000.00	0.00	3,018,000.00	0.00	3,018,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	5,880,000.00	5,880,000.00	0.00	0.00	6,468,000.00	0.00	6,468,000.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	7,350,000.00	7,350,000.00	3,820,000.00	0.00	8,085,000.00	0.00	8,085,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,737,000.00	135,737,000.00	146,840,500.00	0.00	139,603,500.00	0.00	139,603,500.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	12,700,000.00	12,700,000.00	8,237,400.00	0.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	84,096,000.00	84,096,000.00	120,926,500.00	0.00	92,505,600.00	0.00	92,505,600.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	8,820,000.00	8,820,000.00	3,340,000.00	0.00	9,702,000.00	0.00	9,702,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	12,244,000.00	12,244,000.00	1,018,000.00	0.00	13,468,400.00	0.00	13,468,400.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,372,000.00	1,372,000.00	210,000.00	0.00	1,372,000.00	0.00	1,372,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	8,505,000.00	8,505,000.00	8,109,000.00	0.00	9,355,500.00	0.00	9,355,500.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	8,000,000.00	8,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>533,935,200.00</b>	<b>533,935,200.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>632,928,200.00</b>	<b>0.00</b>	<b>632,928,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>460,435,200.00</b>	<b>460,435,200.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>552,078,200.00</b>	<b>0.00</b>	<b>552,078,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	460,435,200.00	460,435,200.00	8,300,000.00	0.00	552,078,200.00	0.00	552,078,200.00	0.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	14,700,000.00	14,700,000.00	0.00	0.00	33,075,000.00	0.00	33,075,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	70,560,000.00	70,560,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	55,860,000.00	55,860,000.00	300,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,400,000.00	29,400,000.00	0.00	0.00	32,340,000.00	0.00	32,340,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	33,222,000.00	33,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,300,000.00	6,300,000.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	14,700,000.00	14,700,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,560,000.00	70,560,000.00	0.00	0.00	70,560,000.00	0.00	70,560,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	49,341,600.00	49,341,600.00	0.00	0.00	49,641,600.00	0.00	49,641,600.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,241,600.00	5,241,600.00	0.00	0.00	5,241,600.00	0.00	5,241,600.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	110,550,000.00	110,550,000.00	8,000,000.00	0.00	134,920,000.00	0.00	134,920,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,400,000.00</b>	<b>29,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,340,000.00</b>	<b>0.00</b>	<b>32,340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	29,400,000.00	29,400,000.00	0.00	0.00	32,340,000.00	0.00	32,340,000.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	29,400,000.00	29,400,000.00	0.00	0.00	32,340,000.00	0.00	32,340,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>44,100,000.00</b>	<b>44,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,510,000.00</b>	<b>0.00</b>	<b>48,510,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	44,100,000.00	44,100,000.00	0.00	0.00	48,510,000.00	0.00	48,510,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	44,100,000.00	44,100,000.00	0.00	0.00	48,510,000.00	0.00	48,510,000.00	0.00	0.00	0.00	0.00	0.00
<b>011100400100</b>	<b>PLATEAU STATE BOUNDARY COMMISSION</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>2</b>	<b>EXPENDITURES</b>	<b>100,902,668.00</b>	<b>100,902,668.00</b>	<b>6,087,218.12</b>	<b>0.00</b>	<b>198,359,266.00</b>	<b>0.00</b>	<b>198,359,266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,072,668.00</b>	<b>4,072,668.00</b>	<b>3,171,218.12</b>	<b>0.00</b>	<b>5,029,266.00</b>	<b>0.00</b>	<b>5,029,266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,072,668.00</b>	<b>4,072,668.00</b>	<b>3,171,218.12</b>	<b>0.00</b>	<b>5,029,266.00</b>	<b>0.00</b>	<b>5,029,266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	4,072,668.00	4,072,668.00	3,171,218.12	0.00	5,029,266.00	0.00	5,029,266.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	4,072,668.00	4,072,668.00	3,171,218.12	0.00	5,029,266.00	0.00	5,029,266.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,830,000.00</b>	<b>55,830,000.00</b>	<b>2,916,000.00</b>	<b>0.00</b>	<b>155,330,000.00</b>	<b>0.00</b>	<b>155,330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,830,000.00</b>	<b>55,830,000.00</b>	<b>2,916,000.00</b>	<b>0.00</b>	<b>155,330,000.00</b>	<b>0.00</b>	<b>155,330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	670,000.00	670,000.00	520,000.00	0.00	100,670,000.00	0.00	100,670,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	120,000.00	120,000.00	70,000.00	0.00	50,120,000.00	0.00	50,120,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	550,000.00	550,000.00	450,000.00	0.00	50,550,000.00	0.00	50,550,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	111,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	46,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	30,000.00	30,000.00	15,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	30,000.00	30,000.00	25,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	40,000.00	40,000.00	25,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	430,000.00	430,000.00	270,000.00	0.00	430,000.00	0.00	430,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	220,000.00	150,000.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	40,000.00	40,000.00	10,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	38,000,000.00	38,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000.00	38,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	33,000,000.00	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	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	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	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
2303	REHABILITATION / REPAIRS	3,000,000.00	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	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	3,000,000.00	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	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	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	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
01110080100	PLATEAU STATE EMERGENCY RELIEF AND MANA											
2	EXPENDITURES	555,780,854.00	555,780,854.00	21,237,370.70	0.00	1,416,637,579.00	0.00	1,416,637,579.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	12,830,094.00	12,830,094.00	0.00	0.00	30,269,529.00	0.00	30,269,529.00	0.00	0.00	0.00	0.00
2101	SALARY	12,830,094.00	12,830,094.00	0.00	0.00	30,269,529.00	0.00	30,269,529.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	12,830,094.00	12,830,094.00	0.00	0.00	30,269,529.00	0.00	30,269,529.00	0.00	0.00	0.00	0.00
21010101	SALARY	12,830,094.00	12,830,094.00	0.00	0.00	30,269,529.00	0.00	30,269,529.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	125,250,760.00	125,250,760.00	21,237,370.70	0.00	646,368,000.00	0.00	646,368,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	125,250,760.00	125,250,760.00	21,237,370.70	0.00	646,368,000.00	0.00	646,368,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,700,000.00	10,700,000.00	2,290,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	6,200,000.00	6,200,000.00	180,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,500,000.00	4,500,000.00	2,110,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	100,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	33,000,000.00	33,000,000.00	1,479,000.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	819,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	3,500,000.00	660,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	25,000,000.00	25,000,000.00	0.00	0.00	33,500,000.00	0.00	33,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	14,200,000.00	14,200,000.00	1,154,400.00	0.00	266,700,000.00	0.00	266,700,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,500,000.00	4,500,000.00	990,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	64,400.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	5,500,000.00	5,500,000.00	28,000.00	0.00	256,500,000.00	0.00	256,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	1,700,000.00	72,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	3,320,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	2,260,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,500,000.00	1,500,000.00	1,060,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	510,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	2,500,000.00	2,500,000.00	425,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	1,500,000.00	1,500,000.00	85,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,640,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,500,000.00	1,500,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	640,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	13,550,000.00	13,550,000.00	1,969,212.00	0.00	17,100,000.00	0.00	17,100,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	10,600,000.00	10,600,000.00	1,819,212.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	2,800,000.00	2,800,000.00	150,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	150,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	6,661.84	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	6,661.84	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,200,760.00	40,200,760.00	8,768,096.86	0.00	287,948,000.00	0.00	287,948,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	2,381,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	12,000,000.00	12,000,000.00	3,290,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	780,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	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
22021007	Postages and Courier Service	100,000.00	100,000.00	18,096.86	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,500,000.00	2,500,000.00	298,500.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	2,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021060	Support for Purchase of Emergency/Relief Equipm	5,000,000.00	5,000,000.00	2,000,000.00	0.00	248,334,000.00	0.00	248,334,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	4,532,500.00	4,532,500.00	0.00	0.00	7,166,000.00	0.00	7,166,000.00	0.00	0.00	0.00	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTR	9,568,260.00	9,568,260.00	0.00	0.00	15,048,000.00	0.00	15,048,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	417,700,000.00	417,700,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	207,700,000.00	207,700,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	207,700,000.00	207,700,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000.00	55,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,900,000.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	150,800,000.00	150,800,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	180,000,000.00	180,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	180,000,000.00	180,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	100,000,000.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	80,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00</		

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,125,000.00	1,125,000.00	1,500,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,125,000.00	1,125,000.00	1,125,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,125,000.00	1,125,000.00	1,125,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,125,000.00	1,125,000.00	1,125,000.00	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	1,125,000.00	1,125,000.00	1,125,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,125,000.00	1,125,000.00	1,125,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	11,742,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020626	GIZ GOPA (ICSS Training)	5,000,000.00	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020627	NORWEGAIN Refugee Council FL Training	10,000,000.00	10,000,000.00	8,742,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	16,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	6,000,000.00	6,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020721	Labour Management Information System	10,000,000.00	10,000,000.00	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	1,125,000.00	1,125,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,125,000.00	1,125,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,037,500.00	39,037,500.00	16,034,350.00	0.00	52,287,500.00	0.00	52,287,500.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	534,350.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,125,000.00	1,125,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	675,000.00	675,000.00	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	112,500.00	112,500.00	0.00	0.00	112,500.00	0.00	112,500.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,125,000.00	1,125,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	31,500,000.00	31,500,000.00	13,500,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	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
23	CAPITAL EXPENDITURE	1,093,730,000.00	1,093,730,000.00	756,234,655.00	0.00	3,122,800,000.00	0.00	3,122,800,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	771,990,000.00	771,990,000.00	545,234,655.00	0.00	3,069,050,000.00	0.00	3,069,050,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	771,990,000.00	771,990,000.00	545,234,655.00	0.00	3,069,050,000.00	0.00	3,069,050,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	52,100,000.00	52,100,000.00	51,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	139,190,000.00	139,190,000.00	123,490,000.00	0.00	6,350,000.00	0.00	6,350,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	750,000.00	750,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	3,300,000.00	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	561,350,000.00	561,350,000.00	370,744,655.00	0.00	2,970,000,000.00	0.00	2,970,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	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
23010139	PURCHASE OF OTHER FIXED ASSETS	14,850,000.00	14,850,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	81,750,000.00	81,750,000.00	1,000,000.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,750,000.00	81,750,000.00	1,000,000.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	70,750,000.00	70,750,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000.00	1,000,000.00	1,000,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	239,990,000.00	239,990,000.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	239,990,000.00	239,990,000.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	239,990,000.00	239,990,000.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
22	EXPENDITURES	225,500,000.00	225,500,000.00	4,911,450.00	0.00	1,236,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	230,500,000.00	230,500,000.00	4,911,450.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	230,500,000.00	230,500,000.00	4,911,450.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000.00	45,000,000.00	432,550.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	432,550.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,500,000.00	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
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020209	INTERNET ACCESS CHARGES	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
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	689,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	509,700.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	74,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	106,150.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	493,350.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	3,000,000.00	493,350.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,000,000.00	62,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	32,000,000.00	32,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,000,000.00	112,000,000.00	3,295,700.00	0.00	142,500,000.00	0.00	142,500,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	20,000,000.00	20,000,000.00	2,523,700.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,500,000.00	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
22021008	Welfare Packages	5,000,000.00	5,000,000.00	586,600.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	30,000,000.00	30,000,000.00	185,400.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021023	Citizens Right Centre Services/TOWNHALL MEETINGS	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure</											

220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,760,098.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	966,700.00	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 and Transport: Others	1,000,000.00	1,000,000.00	793,398.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,300,000.00	1,300,000.00	961,650.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	171,650.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	665,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	145,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	200,000.00	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
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	950,000.00	231,375.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	36,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	250,000.00	250,000.00	100,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	95,375.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	1,723,100.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	894,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	117,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	200,000.00	120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	175,300.00	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	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	216,800.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	72,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	300,000.00	300,000.00	72,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,035,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	35,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	525,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	1,000,000.00	525,000.00	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	1,500,000.00	1,500,000.00	1,207,750.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	800,000.00	800,000.00	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
22020802	Other Transport Equipment Fuel Cost	400,000.00	400,000.00	367,750.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	300,000.00	300,000.00	40,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	33,427.00	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)	300,000.00	300,000.00	33,427.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	300,000.00	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
220210	MISCELLANEOUS EXPENSES GENERAL	8,250,000.00	8,250,000.00	1,647,200.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	344,150.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	350,000.00	350,000.00	250,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	200,000.00	29,300.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	350,000.00	350,000.00	10,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	13,750.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	4,850,000.00	4,850,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	25,000,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	400,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,000,000.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
011103500100	PLATEAU STATE PENSION BOARD											
22	EXPENDITURES	22,996,000.00	22,996,000.00	2,580,400.00	0.00	116,200,000.00	0.00	116,200,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,300,000.00	9,300,000.00	2,500,400.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	9,300,000.00	9,300,000.00	2,500,400.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	3,400,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	400,000.00	3,400,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	350,000.00	850,000.00	50,050.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	600,000.00	50,050.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	3,500,000.00	900,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	2,600,000.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	900,000.00	300,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	2,200,000.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	150,000.00	150,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	200,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	600,000.00	50,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	1,100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	100,000.00	1,100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	800,000.00	250,100.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	300,000.00	800,000.00	250,100.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	650,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00			

2202	OVERHEAD COST	1,534,100,000.00	5,116,240,500.00	3,928,169,815.11	0.00	5,551,200,000.00	0.00	5,551,200,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	60,000,000.00	4,271,600.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	30,000,000.00	30,000,000.00	1,764,600.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	2,507,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	9,000,000.00	9,000,000.00	3,796,968.75	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	2,710,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	361,468.75	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	715,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	11,000,000.00	3,936,500.00	0.00	273,000,000.00	0.00	273,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,941,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	232,000,000.00	0.00	232,000,000.00	0.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engage	6,000,000.00	6,000,000.00	995,000.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	461,500,000.00	461,500,000.00	50,199,100.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	400,000,000.00	400,000,000.00	23,721,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,444,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,000,000.00	55,000,000.00	23,539,100.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	1,495,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	1,105,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	1,105,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	503,000,000.00	4,085,140,500.00	3,463,200,500.00	0.00	4,400,000,000.00	0.00	4,400,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gatekeepers/Services	3,000,000.00	3,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	500,000,000.00	4,082,140,500.00	3,462,900,500.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22020632	Economic Empowerment and Peace Building	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	2,660,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	2,500,000.00	2,500,000.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	60,000,000.00	45,406,280.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	60,000,000.00	60,000,000.00	45,406,280.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	71,307.36	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	600,000.00	600,000.00	71,307.36	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	415,500,000.00	415,500,000.00	353,532,559.00	0.00	571,500,000.00	0.00	571,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	258,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	410,000,000.00	410,000,000.00	352,814,159.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	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
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	460,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	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
22021016	General Programmes	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
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,500,000.00	2,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,460,000,000.00	1,460,000,000.00	12,000,000.00	0.00	3,460,650,000.00	0.00	3,460,650,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	1,400,000,000.00	1,400,000,000.00	12,000,000.00	0.00	3,015,150,000.00	0.00	3,015,150,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,400,000,000.00	1,400,000,000.00	12,000,000.00	0.00	3,015,150,000.00	0.00	3,015,150,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,400,000,000.00	1,400,000,000.00	12,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	60,000,000.00	0.00	0.00	432,000,000.00	0.00	432,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	0.00	432,000,000.00	0.00	432,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	60,000,000.00	60,000,000.00	0.00	0.00	422,000,000.00	0.00	422,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	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
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
011108000100	PLATEAU STATE PEACE BUILDING AGENCY											
2	EXPENDITURES	155,379,200.00	155,379,200.00	40,228,118.37	0.00	497,100,000.00	0.00	497,100,000.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	0.00	2,727,368.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	2,727,368.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	2,727,368.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	2,727,368.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	103,129,200.00	103,129,200.00	37,500,750.00	0.00	358,300,000.00	0.00	358,300,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	103,129,200.00	103,129,200.00	37,500,750.00	0.00	358,300,000.00	0.00	358,300,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	4,095,500.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	3,645,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	450,000.00	0							

220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	45,000.00	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)	50,000.00	50,000.00	45,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,899,200.00	63,899,200.00	30,525,750.00	0.00	165,700,000.00	0.00	165,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	194,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	500,000.00	500,000.00	5,566,300.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	540,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	3,000,000.00	2,846,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	465,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	50,000,000.00	50,000,000.00	20,914,450.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,799,200.00	2,799,200.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	52,250,000.00	52,250,000.00	0.00	0.00	138,800,000.00	0.00	138,800,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	52,250,000.00	52,250,000.00	0.00	0.00	138,800,000.00	0.00	138,800,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,250,000.00	52,250,000.00	0.00	0.00	138,800,000.00	0.00	138,800,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	11,700,000.00	11,700,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	4,350,000.00	4,350,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	300,000.00	300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	400,000.00	400,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT											
2	EXPENDITURES	2,004,389,662.00	2,004,389,662.00	956,638,280.18	0.00	4,574,287,858.96	0.00	4,574,287,858.96	0.00	0.00	0.00	0.00
21	PERSONNEL COST	48,166,662.00	48,166,662.00	17,245,368.08	0.00	16,897,858.96	0.00	16,897,858.96	0.00	0.00	0.00	0.00
2101	SALARIES AND WAGES	48,166,662.00	48,166,662.00	17,245,368.08	0.00	16,897,858.96	0.00	16,897,858.96	0.00	0.00	0.00	0.00
210101	SALARY	48,166,662.00	48,166,662.00	17,245,368.08	0.00	16,897,858.96	0.00	16,897,858.96	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	632,643,000.00	632,643,000.00	502,031,516.15	0.00	581,300,000.00	0.00	581,300,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	632,643,000.00	632,643,000.00	502,031,516.15	0.00	581,300,000.00	0.00	581,300,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	14,807,950.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	9,905,830.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	4,902,120.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,450,000.00	15,450,000.00	1,490,700.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,247,700.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	153,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	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
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	90,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	250,000.00	250,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	10,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	16,000,000.00	10,465,771.82	0.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	10,268,271.82	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS AND OTHER CLOTHING	4,000,000.00	4,000,000.00	197,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	9,789,781.26	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,000,000.00	9,000,000.00	3,892,253.73	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	193,250.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,371,255.53	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,311,200.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	2,021,822.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	8,214,421.41	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	8,214,421.41	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	17,000,000.00	9,715,152.26	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	14,000,000.00	14,000,000.00	6,173,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	3,000,000.00	3,000,000.00	3,542,152.26	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	367,358,000.00	367,358,000.00	360,878,715.62	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	337,358,000.00	337,358,000.00	332,438,715.62	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	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
22020719	Monitoring and Evaluation Expenses	30,000,000.00	30,000,000.00	28,440,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	35,000,000.00	35,000,000.00	21,637,368.42	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	20,000,000.00	20,000,000.00	15,218,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	15,000,000.00	15,000,000.00	6,419,368.42	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	9,500,000.00	9,500,000.00	219,506.71	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	219,506.71	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	9,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,335,000.00	124,335,000.00	64,812,148.65	0.00	285,800,000.00	0.00	285,800,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	3,000										



22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	80,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	140,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	30,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	210,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000.00	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	100,000.00	100,000.00	50,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	80,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	210,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	200,000.00	200,000.00	50,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	100,000.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	60,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	7,000,000.00	7,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>194,000,000.00</b>	<b>194,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>200,500,000.00</b>	<b>0.00</b>	<b>200,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	50,000,000.00	50,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	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	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,000,000.00	7,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	80,000,000.00	80,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>01610300100</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>2,381,810,775.00</b>	<b>2,381,810,775.00</b>	<b>24,256,380.37</b>	<b>0.00</b>	<b>4,424,049,536.46</b>	<b>0.00</b>	<b>4,424,049,536.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,181,775.00</b>	<b>5,181,775.00</b>	<b>5,411,480.37</b>	<b>0.00</b>	<b>7,549,536.46</b>	<b>0.00</b>	<b>7,549,536.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,181,775.00</b>	<b>5,181,775.00</b>	<b>5,411,480.37</b>	<b>0.00</b>	<b>7,549,536.46</b>	<b>0.00</b>	<b>7,549,536.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	4,181,775.00	5,181,775.00	5,411,480.37	0.00	7,549,536.46	0.00	7,549,536.46	0.00	0.00	0.00	0.00
21010101	SALARY	4,181,775.00	5,181,775.00	5,411,480.37	0.00	7,549,536.46	0.00	7,549,536.46	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,264,620,000.00</b>	<b>2,263,620,000.00</b>	<b>18,844,900.00</b>	<b>0.00</b>	<b>4,179,000,000.00</b>	<b>0.00</b>	<b>4,179,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,264,620,000.00</b>	<b>2,263,620,000.00</b>	<b>18,844,900.00</b>	<b>0.00</b>	<b>4,179,000,000.00</b>	<b>0.00</b>	<b>4,179,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,210,000,000.00</b>	<b>2,211,000,000.00</b>	<b>8,335,500.00</b>	<b>0.00</b>	<b>4,141,000,000.00</b>	<b>0.00</b>	<b>4,141,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	3,418,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	6,000,000.00	4,917,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	2,200,000,000.00	2,200,000,000.00	0.00	0.00	4,130,000,000.00	0.00	4,130,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>738,300.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	330,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	74,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	300,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	24,300.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,102,200.00</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	788,500.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	200,000.00	32,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	264,200.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	17,500.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,949,900.00</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	1,437,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,154,900.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	1,000,000.00	50,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	303,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	5,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>137,500.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>					

2101	SALARY	239,712,884.00	239,712,884.00	197,190,416.95	0.00	215,623,145.00	0.00	215,623,145.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	239,712,884.00	239,712,884.00	197,190,416.95	0.00	215,623,145.00	0.00	215,623,145.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	239,712,884.00	239,712,884.00	197,190,416.95	0.00	215,623,145.00	0.00	215,623,145.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	29,005,250.00	58,005,250.00	4,000,000.00	0.00	179,889,000.00	0.00	179,889,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	29,005,250.00	58,005,250.00	4,000,000.00	0.00	179,889,000.00	0.00	179,889,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,375,000.00	2,375,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	875,000.00	875,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	162,500.00	162,500.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	125,000.00	125,000.00	0.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	37,500.00	37,500.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,840,250.00	8,340,250.00	96,800.00	0.00	98,719,000.00	0.00	98,719,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	1,825,000.00	96,800.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	12,000.00	12,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	12,000.00	12,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,500.00	37,500.00	0.00	0.00	54,000.00	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,080,000.00	1,080,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	573,750.00	573,750.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,045,000.00	4,045,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,795,000.00	3,795,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,375,000.00	29,375,000.00	3,903,200.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	4,375,000.00	29,375,000.00	3,903,200.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	250,000.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,957,500.00	9,957,500.00	0.00	0.00	18,700,000.00	0.00	18,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	562,500.00	562,500.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	7,145,000.00	7,145,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	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
22021049	Recruitment and Appointment	1,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,250,000.00	1,250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	369,919,600.00	340,919,600.00	0.00	0.00	1,653,300,000.00	0.00	1,653,300,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	299,919,600.00	270,919,600.00	0.00	0.00	603,300,000.00	0.00	603,300,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	299,919,600.00	270,919,600.00	0.00	0.00	603,300,000.00	0.00	603,300,000.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE OF MOTOR CYCLES	1,380,000.00	1,380,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	156,289,600.00	127,289,600.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	105,000,000.00	105,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	25,000,000.00	25,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,350,000.00	1,350,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	900,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	70,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	70,000,000.00	70,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	70,000,000.00	70,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION											
2	EXPENDITURES	1,161,530,061.00	1,161,530,061.00	349,075,932.05	0.00	2,194,643,877.64	0.00	2,194,643,877.64	0.00	0.00	0.00	0.00
21	PERSONNEL COST	310,351,506.00	310,351,506.00	117,328,932.05	0.00	372,571,497.64	0.00	372,571,497.64	0.00	0.00	0.00	0.00
2101	SALARY	310,351,506.00	310,351,506.00	117,328,932.05	0.00	334,571,497.64	0.00	334,571,497.64	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	310,351,506.00	310,351,506.00	117,328,932.05	0.00	334,571,497.64	0.00	334,571,497.64	0.00	0.00	0.00	0.00
21010103	CRP SALARIES	310,351,506.00	310,351,506.00	117,328,932.05	0.00	334,571,497.64	0.00	334,571,497.64	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00
21030101	PENSION	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
21030102	GRATUITY	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
21030103	DEATH BENEFIT	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
22	OTHER RECURRENT COSTS	312,178,555.00	312,178,555.00	146,047,000.00	0.00	770,072,380.00	0.00	770,072,380.00	0.00	0.00	0.00	0.00
220201	OVERHEAD COST	312,178,555.00	312,178,555.00	146,047,000.00	0.00	770,072,380.00	0.00	770,072,380.00	0.00	0.00	0.00	0.00
22020101	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	60,000,000.00	32,285,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
2202010101	Local Travel and Transport: Training	45,000,000.00	45,000,000.00	14,095,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
2202010102	Local Travel and Transport: Others	15,000,000.00	15,000,000.00	18,790,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,450,000.00	1,450,000.00	100,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	550,000.00	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
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	250,000.00	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020206	GENERATOR 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
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	3,400,000.00	2,447,000.00	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,447,000.00	0.00	3,000,000.00	0.00	3,000,000				

22020607	Labour Matters	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	2,200,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	2,000,000.00	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
22020710	Audit Fees	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
22020711	Planning Research & Statistics	200,000.00	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	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,900,000.00	1,530,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	1,530,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	400,000.00	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
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	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
22020901	Bank Charges (Other than Interest)	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
22020906	INSURANCE PREMIUM	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,928,555.00	105,928,555.00	31,633,000.00	0.00	156,572,380.00	0.00	156,572,380.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	8,000,000.00	8,000,000.00	1,600,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	5,000,000.00	5,000,000.00	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
22021003	General Allowance	7,500,000.00	7,500,000.00	9,260,000.00	0.00	50,972,380.00	0.00	50,972,380.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	6,000,000.00	6,000,000.00	5,450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	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	0.00
22021007	Postages and Courier Service	100,000.00	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	0.00
22021008	Welfare Packages	5,000,000.00	5,000,000.00	4,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	1,500,000.00	1,500,000.00	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
22021013	Annual Budget Expenses and Administration	1,000,000.00	1,000,000.00	203,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	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	0.00
22021016	General Programmes	10,000,000.00	10,000,000.00	10,320,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021031	Budget Treatment	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
22021049	Recruitment and Appointment	2,000,000.00	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
22021054	Discipline and Appointment(Service Wide)	2,000,000.00	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
22021055	Promotion(Service Wide)	2,000,000.00	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
22021062	Furniture Provision to LA to Speaker	25,972,380.00	25,972,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021063	Furniture Provision to Chairman and Members of	25,406,565.00	25,406,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021064	Furniture Provision for Sec of Commission	3,749,610.00	3,749,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	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
23	CAPITAL EXPENDITURE	539,000,000.00	539,000,000.00	85,700,000.00	0.00	1,052,000,000.00	0.00	1,052,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	439,000,000.00	439,000,000.00	1,400,000.00	0.00	632,000,000.00	0.00	632,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	439,000,000.00	439,000,000.00	1,400,000.00	0.00	632,000,000.00	0.00	632,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	434,000,000.00	434,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	1,400,000.00	0.00	151,000,000.00	0.00	151,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	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	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	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
23010115	PURCHASE OF PHOTOCOPIING MACHINES	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	0.00
23010119	PURCHASE OF POWER GENERATING SET	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
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	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
23010128	PURCHASE OF SECURITY EQUIPMENT	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	0.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	100,000,000.00	84,300,000.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	100,000,000.00	100,000,000.00	84,300,000.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	100,000,000.00	100,000,000.00	84,300,000.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011200400100		PLATEAU STATE HOUSE OF ASSEMBLY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
21	EXPENDITURES	13,153,216,459.00	11,149,216,459.00	2,428,071,557.23	0.00	26,712,005,654.00	0.00	26,712,005,654.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	1,896,616,459.00	1,896,616,459.00	264,528,414.58	0.00	3,726,112,654.00	0.00	3,726,112,654.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,896,616,459.00	1,896,616,459.00	264,528,414.58	0.00	2,826,112,654.00	0.00	2,826,112,654.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,896,616,459.00	1,896,616,459.00	264,528,414.58	0.00	2,826,112,654.00	0.00	2,826,112,654.00	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CRF SALARIES	1,896,616,459.00	1,896,616,459.00	264,528,414.58	0.00	2,826,112,654.00	0.00	2,826,112,654.00	0.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21030101	PENSION	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21030102	GRATUITY	0.00	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,646,600,000.00	1,646,600,000.00	52,523,850.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,646,600,000.00	1,646,600,000.00	52,523,850.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	4,590,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	4,590,000.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	40,000,000.00	40,000,000.00	3,595,000.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	35,000,000.00	35,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	5,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	21,000,000.00	2,777,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	2,432,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	345,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	35,000,000.00	14,870,700.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	15,000,000.00	15,000,000.00	7,										

23	CAPITAL EXPENDITURE	9,610,000,000.00	7,606,000,000.00	2,111,019,292.65	0.00	20,985,893,000.00	0.00	20,985,893,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	7,010,000,000.00	5,007,000,000.00	1,693,446,750.00	0.00	16,447,893,000.00	0.00	16,447,893,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,010,000,000.00	5,007,000,000.00	1,693,446,750.00	0.00	16,447,893,000.00	0.00	16,447,893,000.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	2,200,000,000.00	200,000,000.00	956,395,075.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	4,100,000,000.00	4,097,000,000.00	617,980,000.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	110,000,000.00	110,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	23,011,675.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	35,780,000.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	8,610,000.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	310,000,000.00	310,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	60,000,000.00	0.00	0.00	7,360,893,000.00	0.00	7,360,893,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	50,000,000.00	50,000,000.00	49,670,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,750,000,000.00	1,749,000,000.00	140,006,192.65	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	1,750,000,000.00	1,749,000,000.00	140,006,192.65	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BU	1,500,000,000.00	1,499,000,000.00	2,225,000.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HE	150,000,000.00	150,000,000.00	137,781,192.65	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	100,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	850,000,000.00	850,000,000.00	279,566,350.00	0.00	338,000,000.00	0.00	338,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	850,000,000.00	850,000,000.00	279,566,350.00	0.00	338,000,000.00	0.00	338,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	850,000,000.00	850,000,000.00	279,566,350.00	0.00	338,000,000.00	0.00	338,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	HT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	EXPENDITURES	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000,000.00	1,600,000,000.00	1,052,334,852.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	400,000,000.00	400,000,000.00	325,836,324.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	200,000,000.00	200,000,000.00	93,453,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	400,000,000.00	400,000,000.00	213,385,528.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	600,000,000.00	600,000,000.00	419,660,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,000,000.00	20,000,000.00	500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000,000.00	20,000,000.00	500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	29,000,000.00	29,000,000.00	7,029,000.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMAB	25,000,000.00	25,000,000.00	7,029,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	59,000,000.00	59,000,000.00	22,550,949.33	0.00	311,000,000.00	0.00	311,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	40,000,000.00	40,000,000.00	20,629,600.00	0.00	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	1,921,349.33	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000,000.00	1,000,000,000.00	147,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	700,000,000.00	700,000,000.00	147,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	300,000,000.00	300,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000,000.00	100,000,000.00	60,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	100,000,000.00	100,000,000.00	60,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	15,000,000.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	15,000,000.00	15,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	15,000,000.00	3,535,000.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	15,000,000.00	15,000,000.00	3,535,000.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	580,000,000.00	580,000,000.00	325,585,000.00	0.00	610,000,000.00	0.00	610,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	20,000,000.00	20,000,000.00	50,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	100,000,000.00	100,000,000.00	64,715,000.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	60,000,000.00	60,000,000.00	20,830,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
22021018	Common Wealth Parliamentary Association	400,000,000.00	400,000,000.00	240,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	HT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	EXPENDITURES	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000,000.00	120,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	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
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000.00	34,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMAB	20,000,000.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	0.00	10,000						

220210	MISCELLANEOUS EXPENSES GENERAL	1,045,000,000.00	1,045,000,000.00	287,266,578.75	0.00	1,168,000,000.00	0.00	1,168,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	200,000,000.00	200,000,000.00	60,914,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	40,000,000.00	40,000,000.00	11,468,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	805,000,000.00	805,000,000.00	214,884,578.75	0.00	318,000,000.00	0.00	318,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01120000100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)</b>													
<b>2</b>	<b>EXPENDITURES</b>	<b>3,522,000,000.00</b>	<b>3,522,000,000.00</b>	<b>1,950,346,615.15</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,522,000,000.00</b>	<b>3,522,000,000.00</b>	<b>1,950,346,615.15</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,522,000,000.00</b>	<b>3,522,000,000.00</b>	<b>1,950,346,615.15</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>10,980,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	4,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	6,480,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	100,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>	<b>1,939,266,615.15</b>	<b>0.00</b>	<b>3,925,000,000.00</b>	<b>0.00</b>	<b>3,925,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	3,500,000,000.00	3,500,000,000.00	1,939,266,615.15	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	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	0.00	0.00
22021016	General Programmes	0.00	0.00	0.00	0.00	425,000,000.00	0.00	425,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01120000100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (PUBLIC)</b>													
<b>2</b>	<b>EXPENDITURES</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>17,494,200.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>17,494,200.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>17,494,200.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>6,694,200.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	10,000,000.00	10,000,000.00	6,694,200.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021004	Press Affairs/Publicity and Advertisement	20,000,000.00	20,000,000.00	10,800,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01120100100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)</b>													
<b>2</b>	<b>EXPENDITURES</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>33,008,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>33,008,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>33,008,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,260,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	1,260,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,850,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020503	Annual Conferences	10,000,000.00	10,000,000.00	4,850,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>23,800,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	Legal Services	30,000,000.00	30,000,000.00	23,800,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,998,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021010	Subscription to Professional Bodies	6,000,000.00	6,000,000.00	2,998,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATIONS</b>													
<b>2</b>	<b>EXPENDITURES</b>	<b>377,882,343.00</b>	<b>377,882,343.00</b>	<b>295,006,058.40</b>	<b>0.00</b>	<b>921,879,717.15</b>	<b>0.00</b>	<b>921,879,717.15</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,582,343.00</b>	<b>85,582,343.00</b>	<b>94,491,508.40</b>	<b>0.00</b>	<b>143,723,717.15</b>	<b>0.00</b>	<b>143,723,717.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>													

22021001	Refreshment and Meals/Committee Expenses	250,000.00	250,000.00	130,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,200,000.00	1,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	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
22021007	Postages and Courier Service	100,000.00	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	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	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,200,000.00	2,200,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	5,000,000.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021056	Promotion of Information	200,000,000.00	200,000,000.00	198,147,050.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,300,000.00	1,300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Exp	5,000,000.00	5,000,000.00	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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>71,300,000.00</b>	<b>71,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>252,700,000.00</b>	<b>0.00</b>	<b>252,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,100,000.00</b>	<b>56,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,200,000.00</b>	<b>0.00</b>	<b>148,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,100,000.00	56,100,000.00	0.00	0.00	148,200,000.00	0.00	148,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	45,000,000.00	45,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,100,000.00	5,100,000.00	0.00	0.00	13,700,000.00	0.00	13,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,000,000.00	6,000,000.00	0.00	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,500,000.00</b>	<b>0.00</b>	<b>104,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	15,200,000.00	15,200,000.00	0.00	0.00	104,500,000.00	0.00	104,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	200,000.00	200,000.00	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
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	5,000,000.00	5,000,000.00	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

012300300100	PLATEAU RADIO TELEVISION CORPORATION													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	ST/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
<b>Z</b>	<b>EXPENDITURES</b>	<b>1,106,414,630.00</b>	<b>1,177,414,630.00</b>	<b>981,951,764.02</b>	<b>0.00</b>	<b>1,455,873,642.24</b>	<b>0.00</b>	<b>1,455,873,642.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>542,484,630.00</b>	<b>572,529,268.29</b>	<b>572,529,268.49</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>542,484,630.00</b>	<b>572,529,268.29</b>	<b>572,529,268.49</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>542,484,630.00</b>	<b>572,529,268.29</b>	<b>572,529,268.49</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>761,873,642.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	542,484,630.00	572,529,268.29	572,529,268.49	0.00	761,873,642.24	0.00	761,873,642.24	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>164,430,000.00</b>	<b>235,430,000.00</b>	<b>189,566,615.35</b>	<b>0.00</b>	<b>216,100,000.00</b>	<b>0.00</b>	<b>216,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,430,000.00</b>	<b>235,430,000.00</b>	<b>189,566,615.35</b>	<b>0.00</b>	<b>216,100,000.00</b>	<b>0.00</b>	<b>216,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	5,965,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	4,000,000.00	4,000,000.00	3,250,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	2,715,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	12,100,000.00	19,100,000.00	13,594,625.00	0.00	18,100,000.00	0.00	18,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	6,000,000.00	13,000,000.00	10,948,825.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	212,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	1,238,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	489,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	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	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	716,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,380,000.00	6,380,000.00	4,185,950.00	0.00	8,380,000.00	0.00	8,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	3,450,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	250,000.00	250,000.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	80,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	457,450.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	48,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,750,000.00	27,750,000.00	22,834,925.00	0.00	35,020,000.00	0.00	35,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	9,000,000.00	8,662,725.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	4,000,000.00	3,623,500.00	0.00	4,270,000.00	0.00	4,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	3,000,000.00	6,000,000.00	4,032,600.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,136,300.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	2,960,300.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	2,000,000.00	1,282,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	250,000.00	250,000.00	137,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	3,570,045.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	864,045.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,500,000.00	3,500,000.00	2,706,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	5,000,000.00	2,759,800.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	Rent of office	1,000,000.00	1,000,000.00	590,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	1,000,000.00	1,000,000.00	380,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	1,000,000.00	1,000,000.00	789,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	1,000,000.00	2,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,378,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	1,000,000.00	1,000,000.00	328,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00					

2305	OTHER CAPITAL PROJECTS	7,500,000.00	7,500,000.00	5,191,114.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000.00	7,500,000.00	5,191,114.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	7,500,000.00	7,500,000.00	5,191,114.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

032301300100	PLATEAU STATE PRINTING PRESS												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>205,920,000.00</b>	<b>208,970,000.00</b>	<b>22,915,045.00</b>	<b>0.00</b>	<b>205,900,000.00</b>	<b>0.00</b>	<b>205,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,920,000.00</b>	<b>8,970,000.00</b>	<b>12,150,045.00</b>	<b>0.00</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,920,000.00</b>	<b>8,970,000.00</b>	<b>12,150,045.00</b>	<b>0.00</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	200,000.00	400,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	200,000.00	400,000.00	350,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>180,928.71</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	174,328.71	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	6,600.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,000.00</b>	<b>1,620,000.00</b>	<b>1,532,653.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	1,550,000.00	1,472,053.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	20,000.00	20,000.00	14,600.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	46,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>1,150,000.00</b>	<b>982,250.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	550,000.00	502,900.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	199,350.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	100,000.00	300,000.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	700,000.00	700,000.00	1,050,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>34,342.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	34,342.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,200,000.00</b>	<b>3,650,000.00</b>	<b>7,419,871.29</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	150,000.00	150,000.00	475,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	50,000.00	50,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	200,000.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Work Packages	500,000.00	500,000.00	770,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	300,000.00	300,000.00	299,871.29	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	6,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>10,765,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>10,765,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>10,765,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>196,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,000,000.00	38,000,000.00	2,826,250.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	75,000,000.00	75,000,000.00	2,500,000.00	0.00	52,750,000.00	0.00	52,750,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	22,000,000.00	22,000,000.00	2,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	65,000,000.00	65,000,000.00	2,938,750.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00

032305000100	PLATEAU STATE PUBLISHING CORPORATION												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>854,745,428.00</b>	<b>854,745,428.00</b>	<b>310,737,138.69</b>	<b>0.00</b>	<b>187,929,316.00</b>	<b>0.00</b>	<b>187,929,316.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,135,428.00</b>	<b>307,135,428.00</b>	<b>241,502,882.74</b>	<b>0.00</b>	<b>23,981,316.00</b>	<b>0.00</b>	<b>23,981,316.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>307,135,428.00</b>	<b>307,135,428.00</b>	<b>241,502,882.74</b>	<b>0.00</b>	<b>23,981,316.00</b>	<b>0.00</b>	<b>23,981,316.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	307,135,428.00	307,135,428.00	241,502,882.74	0.00	23,981,316.00	0.00	23,981,316.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	307,135,428.00	307,135,428.00	241,502,882.74	0.00	23,981,316.00	0.00	23,981,316.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,648,000.00</b>	<b>65,648,000.00</b>	<b>28,681,256.95</b>	<b>0.00</b>	<b>63,948,000.00</b>	<b>0.00</b>	<b>63,948,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,648,000.00</b>	<b>65,648,000.00</b>	<b>28,681,256.95</b>	<b>0.00</b>	<b>63,948,000.00</b>	<b>0.00</b>	<b>63,948,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>2,928,500.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	100,000.00	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
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	2,928,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>1,466,352.81</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	835,752.81	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220													

22021002	FAAC(Annual contribution/Honourarium)	700,000.00	700,000.00	582,700.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	7,000,000.00	7,000,000.00	2,806,745.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	340,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	500,000.00	500,000.00	475,900.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	370,000.00	370,000.00	0.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	300,000.00	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
22021055	Promotion(Service Wide)	100,000.00	100,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>481,962,000.00</b>	<b>481,962,000.00</b>	<b>40,553,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>233,162,000.00</b>	<b>233,162,000.00</b>	<b>40,553,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>233,162,000.00</b>	<b>233,162,000.00</b>	<b>40,553,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	102,352,000.00	102,352,000.00	40,553,000.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	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
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	127,500,000.00	127,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	310,000.00	310,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2302001	CONSTRUCTION / PROVISION OF FIXED ASSETS -	25,000,000.00	25,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2303001	REHABILITATION / REPAIRS OF FIXED ASSETS - G	210,000,000.00	210,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	200,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,800,000.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2305001	ACQUISITION OF NON TANGIBLE ASSETS	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050112	OTHER NON FIXED ITEMS	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,790,169,786.00</b>	<b>2,790,169,786.00</b>	<b>1,441,984,940.05</b>	<b>0.00</b>	<b>4,089,651,395.04</b>	<b>0.00</b>	<b>4,089,651,395.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,326,293,786.00</b>	<b>1,326,293,786.00</b>	<b>1,342,181,640.05</b>	<b>0.00</b>	<b>1,965,431,395.04</b>	<b>0.00</b>	<b>1,965,431,395.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,326,293,786.00</b>	<b>1,326,293,786.00</b>	<b>1,342,181,640.05</b>	<b>0.00</b>	<b>1,965,431,395.04</b>	<b>0.00</b>	<b>1,965,431,395.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	1,326,293,786.00	1,326,293,786.00	1,342,181,640.05	0.00	1,965,431,395.04	0.00	1,965,431,395.04	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	1,326,293,786.00	1,326,293,786.00	1,342,181,640.05	0.00	1,965,431,395.04	0.00	1,965,431,395.04	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>302,825,000.00</b>	<b>302,825,000.00</b>	<b>99,802,900.00</b>	<b>0.00</b>	<b>426,020,000.00</b>	<b>0.00</b>	<b>426,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>302,825,000.00</b>	<b>302,825,000.00</b>	<b>99,802,900.00</b>	<b>0.00</b>	<b>426,020,000.00</b>	<b>0.00</b>	<b>426,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>42,276,200.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	29,087,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	15,000,000.00	15,000,000.00	13,189,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>483,000.00</b>	<b>483,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	345,000.00	345,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	115,000.00	115,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,000.00	23,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,542,000.00</b>	<b>3,542,000.00</b>	<b>2,689,600.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	2,300,000.00	2,069,600.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	57,500.00	57,500.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	230,000.00	230,000.00	180,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	460,000.00	460,000.00	440,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,000.00	460,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	34,500.00	34,500.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>5,336,600.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,875,000.00	2,875,000.00	1,905,100.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000.00	1,150,000.00	660,000.00	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	2,300,000.00	2,300,000.00	1,217,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,514,500.00	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	575,000.00	575,000.00	40,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	<b>12,790,500.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	40,000,000.00	40,000,000.00	8,090,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	11,500,000.00	11,500,000.00	4,700,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>31,333,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020606	Burial Expenses	90,000,000.00	90,000,000.00	4,203,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	70,000,000.00	70,000,000.00	27,130,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,105,000.00</b>	<b>3,105,000.00</b>	<b>955,500.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services (Others)	2,300,000.00	2,300,000.00	721,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	230,000.00	230,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020713	Ministry/State Tenders Board	575,000.00	575,000.00	234,500.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,575,000.00</b>	<b>5,575,000.00</b>	<b>2,011,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost												

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	866,000,000.00	866,000,000.00	0.00	0.00	1,450,000,000.00	0.00	1,450,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	75,000,000.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	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

014000100100	PLATEAU STATE AUDIT DEPARTMENT	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>503,160,985.00</b>	<b>503,160,985.00</b>	<b>277,112,266.09</b>	<b>0.00</b>	<b>1,213,891,218.00</b>	<b>0.00</b>	<b>1,213,891,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,487,740.00</b>	<b>175,487,740.00</b>	<b>221,275,516.09</b>	<b>0.00</b>	<b>316,307,218.00</b>	<b>0.00</b>	<b>316,307,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	175,487,740.00	175,487,740.00	221,275,516.09	0.00	316,307,218.00	0.00	316,307,218.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	175,487,740.00	175,487,740.00	221,275,516.09	0.00	316,307,218.00	0.00	316,307,218.00	0.00	0.00	0.00	0.00
21010103	CRF SALARIES	175,487,740.00	175,487,740.00	221,275,516.09	0.00	316,307,218.00	0.00	316,307,218.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,834,000.00</b>	<b>173,834,000.00</b>	<b>55,836,750.00</b>	<b>0.00</b>	<b>236,834,000.00</b>	<b>0.00</b>	<b>236,834,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,834,000.00</b>	<b>173,834,000.00</b>	<b>55,836,750.00</b>	<b>0.00</b>	<b>236,834,000.00</b>	<b>0.00</b>	<b>236,834,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	14,500,000.00	14,500,000.00	7,848,750.00	0.00	17,100,000.00	0.00	17,100,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	3,400,000.00	3,400,000.00	2,641,750.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	11,100,000.00	11,100,000.00	5,207,000.00	0.00	11,100,000.00	0.00	11,100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	9,392,000.00	9,392,000.00	1,498,420.00	0.00	9,392,000.00	0.00	9,392,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	5,000,000.00	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
22020202	TELEPHONE CHARGES	4,392,000.00	4,392,000.00	1,498,420.00	0.00	4,392,000.00	0.00	4,392,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,732,000.00</b>	<b>17,732,000.00</b>	<b>9,884,000.00</b>	<b>0.00</b>	<b>25,732,000.00</b>	<b>0.00</b>	<b>25,732,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000.00	6,200,000.00	1,884,000.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	420,000.00	420,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	112,000.00	112,000.00	0.00	0.00	112,000.00	0.00	112,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,880,000.00	10,880,000.00	8,000,000.00	0.00	14,880,000.00	0.00	14,880,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,580,000.00</b>	<b>13,580,000.00</b>	<b>4,775,600.00</b>	<b>0.00</b>	<b>19,580,000.00</b>	<b>0.00</b>	<b>19,580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,340,000.00	6,340,000.00	3,056,100.00	0.00	10,340,000.00	0.00	10,340,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	51,500.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,500,000.00	4,500,000.00	283,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000.00	840,000.00	585,000.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	800,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,948,200.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Worship and Seminars	6,000,000.00	6,000,000.00	4,948,200.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	4,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>16,172,700.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	490,000.00	490,000.00	0.00	0.00	490,000.00	0.00	490,000.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	1,750,000.00	1,750,000.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	68,000,000.00	68,000,000.00	16,172,700.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	3,760,000.00	3,760,000.00	0.00	0.00	3,760,000.00	0.00	3,760,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,780,000.00</b>	<b>8,780,000.00</b>	<b>5,885,450.00</b>	<b>0.00</b>	<b>15,780,000.00</b>	<b>0.00</b>	<b>15,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	6,330,000.00	6,330,000.00	5,655,450.00	0.00	10,330,000.00	0.00	10,330,000.00	0.00	0.00	0.00	0.00
22020802	Motor Transport Equipment Fuel Cost	210,000.00	210,000.00	200,000.00	0.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,240,000.00	2,240,000.00	30,000.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,850,000.00</b>	<b>25,850,000.00</b>	<b>4,823,630.00</b>	<b>0.00</b>	<b>62,250,000.00</b>	<b>0.00</b>	<b>62,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	8,500,000.00	8,500,000.00	4,678,630.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	0.00	0.00	0.00	0.00	11,970,000.00	0.00	11,970,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,480,000.00	1,480,000.00	30,000.00	0.00	1,480,000.00	0.00	1,480,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	420,000.00	420,000.00	115,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	140,000.00	140,000.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	1,200,000.00	1,200,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	1,640,000.00	1,640,000.00	0.00	0.00	1,640,000.00	0.00	1,640,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	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
22021065	COVID-19 Related Expenditure	2,470,000.00	2,470,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>153,839,245.00</b>	<b>153,839,245.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,750,000.00</b>	<b>0.00</b>	<b>660,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>153,839,245.00</b>	<b>153,839,245.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,410,000.00</b>	<b>0.00</b>	<b>295,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>153,839,245.00</b>	<b>153,839,245.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,410,000.00</b>	<b>0.00</b>	<b>295,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	86,323,000.00	86,323,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	49,968,945.00	49,968,945.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,807,200.00	3,807,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	6,183,000.00										

22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	6,800,000.00	4,193,545.79	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	151,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00	4,800,000.00	4,042,545.79	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	6,046,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	5,500,000.00	5,500,000.00	4,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,500,000.00	2,500,000.00	1,226,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - 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	0.00	0.00
22020606	Burial Expenses	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	378,050,000.00	0.00	378,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	378,050,000.00	0.00	378,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	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
220209	FINANCIAL CHARGES - GENERAL	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	0.00
22020901	Bank Charges (Other than Interest)	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	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,559,850.00	11,559,850.00	4,414,954.21	0.00	30,550,000.00	0.00	30,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	450,000.00	450,000.00	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
22021005	Medical Expenses and HIV/AIDS Control	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	150,000.00	150,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,000,000.00	5,000,000.00	4,114,954.21	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	3,200,000.00	3,200,000.00	300,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	200,000.00	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	0.00
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTR	59,850.00	59,850.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	38,200,000.00	38,200,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	38,200,000.00	38,200,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,200,000.00	38,200,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	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	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,200,000.00	1,200,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION											
2	EXPENDITURES	130,283,260.00	130,283,260.00	57,556,399.85	0.00	278,274,395.62	0.00	278,274,395.62	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	27,433,260.00	32,433,260.00	33,313,091.61	0.00	59,644,395.62	0.00	59,644,395.62	0.00	0.00	0.00	0.00
2101	SALARY	27,433,260.00	32,433,260.00	33,313,091.61	0.00	59,644,395.62	0.00	59,644,395.62	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	27,433,260.00	32,433,260.00	33,313,091.61	0.00	59,644,395.62	0.00	59,644,395.62	0.00	0.00	0.00	0.00
21010101	SALARY	27,433,260.00	32,433,260.00	33,313,091.61	0.00	59,644,395.62	0.00	59,644,395.62	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	42,350,000.00	37,350,000.00	24,283,908.24	0.00	93,630,000.00	0.00	93,630,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	42,350,000.00	37,350,000.00	24,283,908.24	0.00	93,630,000.00	0.00	93,630,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	1,121,300.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	2,500,000.00	2,500,000.00	138,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	983,300.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	6,900,000.00	3,119,200.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,029,200.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	500,000.00	40,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	50,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	2,750,000.00	472,500.00	0.00	14,250,000.00	0.00	14,250,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,500,000.00	177,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	550,000.00	183,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	111,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	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
22020503	Annual Conferences	3,500,000.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,650,000.00	1,650,000.00	559,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	559,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	650,000.00	650,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	22,693.98	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	50,000.00	50,000.00	22,693.98	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,500,000.00	19,500,000.00	18,989,214.26	0.00	26,820,000.00	0.00	26,820,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	600,000.00	600,000.00	181,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,000,000.00	2,700,000.00	2,845,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	4,000,000.00	4,000,000.00	3,784,614.26	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	300,000.00	10,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	100,000.00	16,700.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	100,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes											

22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	1,380,800.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	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
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>11,263,295.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	10,173,295.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,090,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,400,000.00</b>	<b>19,400,000.00</b>	<b>10,436,770.00</b>	<b>0.00</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	8,000,000.00	8,000,000.00	7,387,920.00	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	7,200,000.00	7,200,000.00	2,713,850.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	35,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>313,108,700.00</b>	<b>313,108,700.00</b>	<b>214,146,940.00</b>	<b>0.00</b>	<b>313,108,700.00</b>	<b>0.00</b>	<b>313,108,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	303,108,700.00	303,108,700.00	208,104,478.00	0.00	303,108,700.00	0.00	303,108,700.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	6,042,462.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,515,000.00</b>	<b>2,505,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,015,000.00	2,505,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,500,000.00	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
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,644,383.00</b>	<b>53,112,383.00</b>	<b>29,814,380.00</b>	<b>0.00</b>	<b>86,844,383.00</b>	<b>0.00</b>	<b>86,844,383.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,468,000.00	4,951,400.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	3,000,000.00	2,038,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	594,383.00	594,383.00	900,000.00	0.00	594,383.00	0.00	594,383.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	30,000,000.00	30,000,000.00	18,124,980.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	3,000,000.00	3,000,000.00	2,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,500,000.00	1,500,000.00	1,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	6,800,000.00	6,800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	<b>143,700,000.00</b>	<b>143,700,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>206,500,000.00</b>	<b>0.00</b>	<b>206,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>132,700,000.00</b>	<b>132,700,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,700,000.00</b>	<b>132,700,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	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	0.00
23010105	PURCHASE OF MOTOR VEHICLES	108,000,000.00	108,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	4,200,000.00	4,200,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000.00	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
2302	<b>CONSTRUCTION / PROVISION</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030111	REHABILITATION / REPAIRS OF OFFICE BUILDING	3,000,000.00	3,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117	REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	2,000,000.00	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

**014800200100 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION**

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
21	<b>EXPENDITURES</b>	<b>24,229,536.00</b>	<b>24,229,536.00</b>	<b>19,988,750.36</b>	<b>0.00</b>	<b>656,267,596.00</b>	<b>0.00</b>	<b>656,267,596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>3,434,536.00</b>	<b>3,434,536.00</b>	<b>1,709,100.36</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>3,434,536.00</b>	<b>3,434,536.00</b>	<b>1,709,100.36</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>3,434,536.00</b>	<b>3,434,536.00</b>	<b>1,709,100.36</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>15,937,596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	3,434,536.00	3,434,536.00	1,709,100.36	0.00	15,937,596.00	0.00	15,937,596.00	0.00	0.00	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>15,795,000.00</b>	<b>15,795,000.00</b>	<b>8,079,650.00</b>	<b>0.00</b>	<b>590,330,000.00</b>	<b>0.00</b>	<b>590,330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>15,795,000.00</b>	<b>15,795,000.00</b>	<b>8,079,650.00</b>	<b>0.00</b>	<b>590,330,000.00</b>	<b>0.00</b>	<b>590,330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,080,650.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	640,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	440,650.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>205,000.00</b>	<b>0.00</b>	<b>205,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	5,000.00	0.00	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,205,000.00</b>	<b>3,205,000.00</b>	<b>1,114,000.00</b>	<b>0.00</b>	<b>21,775,000.00</b>	<b>0.00</b>	<b>21,775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	2,100,000.00	508,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	125,000.00	125,000.00	50,000.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	350,000.00	20,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	508,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,841,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	1,000,000.00	1,000,000.00	982,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	442,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	200,000.00	37,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.0			

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,590,028,997.00</b>	<b>2,590,028,997.00</b>	<b>3,805,005,259.18</b>	<b>0.00</b>	<b>1,830,957,843.63</b>	<b>0.00</b>	<b>1,830,957,843.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,778,997.00</b>	<b>120,778,997.00</b>	<b>143,671,332.05</b>	<b>0.00</b>	<b>219,232,843.63</b>	<b>0.00</b>	<b>219,232,843.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	120,778,997.00	120,778,997.00	143,671,332.05	0.00	219,232,843.63	0.00	219,232,843.63	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	120,778,997.00	120,778,997.00	143,671,332.05	0.00	219,232,843.63	0.00	219,232,843.63	0.00	0.00	0.00	0.00
21010101	SALARY	120,778,997.00	120,778,997.00	143,671,332.05	0.00	219,232,843.63	0.00	219,232,843.63	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,250,000.00</b>	<b>469,250,000.00</b>	<b>846,962,518.94</b>	<b>0.00</b>	<b>709,725,000.00</b>	<b>0.00</b>	<b>709,725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,250,000.00</b>	<b>469,250,000.00</b>	<b>846,962,518.94</b>	<b>0.00</b>	<b>709,725,000.00</b>	<b>0.00</b>	<b>709,725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000.00	45,000,000.00	265,649,549.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	77,949,700.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	25,000,000.00	25,000,000.00	187,699,849.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,250,000.00	1,250,000.00	690,000.00	0.00	11,525,000.00	0.00	11,525,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	440,000.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	200,000.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	50,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000.00	18,000,000.00	8,855,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	8,455,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	400,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	65,000,000.00	65,000,000.00	59,176,805.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	30,000,000.00	30,000,000.00	29,879,500.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,052,730.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	10,000,000.00	10,000,000.00	9,231,675.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	15,012,900.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	13,625,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	20,000,000.00	20,000,000.00	12,240,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	1,385,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	10,000,000.00	10,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000,000.00	300,000,000.00	498,866,164.94	0.00	354,200,000.00	0.00	354,200,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	8,000,000.00	8,000,000.00	7,945,800.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	9,700,000.00	9,700,000.00	9,663,000.00	0.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	2,000,000.00	2,000,000.00	130,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	297,595,139.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	10,000,000.00	172,569,225.94	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021035	Election Tribunal	250,000,000.00	250,000,000.00	11,063,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,817,371,408.19</b>	<b>0.00</b>	<b>902,000,000.00</b>	<b>0.00</b>	<b>902,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,857,000,000.00</b>	<b>1,859,000,000.00</b>	<b>2,812,547,408.19</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,857,000,000.00</b>	<b>1,859,000,000.00</b>	<b>2,812,547,408.19</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	1,825,000,000.00	1,825,000,000.00	2,794,500,408.19	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	9,000,000.00	8,597,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010132	PUBLIC ADDRESS SYSTEM AND RELATED ITEMS	15,000,000.00	15,000,000.00	8,950,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>1,964,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	120,000,000.00	120,000,000.00	1,964,000.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	120,000,000.00	120,000,000.00	1,964,000.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,000,000.00</b>	<b>21,000,000.00</b>	<b>2,860,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	23,000,000.00	21,000,000.00	2,860,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,000,000.00	6,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	15,000,000.00	15,000,000.00	2,860,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>8,459,516,522.00</b>	<b>8,459,516,522.00</b>	<b>9,190,171,236.05</b>	<b>0.00</b>	<b>9,454,336,434.41</b>	<b>0.00</b>	<b>9,454,336,434.41</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,406,522.00</b>	<b>487,406,522.00</b>	<b>490,725,436.05</b>	<b>0.00</b>	<b>597,366,434.41</b>	<b>0.00</b>	<b>597,366,434.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	307,406,522.00	487,406,522.00	490,725,436.05	0.00	597,366,434.41	0.00	597,366,434.41	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	307,406,522.00	487,406,522.00	490,725,436.05	0.00	597,366,434.41	0.00	597,366,434.41	0.00	0.00	0.00	0.00
21010101	SALARY	307,406,522.00	487,406,522.00	490,725,436.05	0.00	597,366,434.41	0.00	597,366,434.41	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>438,910,000.00</b>	<b>438,910,000.00</b>	<b>62,857,690.00</b>	<b>0.00</b>	<b>245,670,000.00</b>	<b>0.00</b>	<b>245,670,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>438,910,000.00</b>	<b>438,910,000.00</b>	<b>62,857,690.00</b>	<b>0.00</b>	<b>245,670,000.00</b>	<b>0.00</b>	<b>245,670,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	20,134,830.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	18,000,000.00	18,000,000.00	15,189,100.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	12,000,000.00	12,000,000.00	4,945,730.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	180,000.00	180,000.00	142,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	1								

22021004	Press Affairs/Publicity and Advertisement	1,800,000.00	1,800,000.00	1,201,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	60,000.00	60,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,800,000.00	1,800,000.00	1,762,250.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,200,000.00	1,200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	30,000,000.00	30,000,000.00	17,927,350.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,200,000.00	1,200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Exp	10,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,713,200,000.00</b>	<b>5,533,200,000.00</b>	<b>2,596,608,000.00</b>	<b>0.00</b>	<b>8,511,300,000.00</b>	<b>0.00</b>	<b>8,511,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>620,531,000.00</b>	<b>0.00</b>	<b>2,545,500,000.00</b>	<b>0.00</b>	<b>2,545,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,045,000,000.00	1,045,000,000.00	620,531,000.00	0.00	2,545,500,000.00	0.00	2,545,500,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPU	1,000,000,000.00	1,000,000,000.00	620,531,000.00	0.00	1,243,000,000.00	0.00	1,243,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	1,217,500,000.00	0.00	1,217,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,175,200,000.00</b>	<b>1,475,200,000.00</b>	<b>1,122,150,000.00</b>	<b>0.00</b>	<b>4,965,400,000.00</b>	<b>0.00</b>	<b>4,965,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	1,175,200,000.00	1,475,200,000.00	1,122,150,000.00	0.00	4,965,400,000.00	0.00	4,965,400,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	160,000,000.00	160,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILIT	0.00	0.00	0.00	0.00	267,900,000.00	0.00	267,900,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL	1,012,200,000.00	1,312,200,000.00	1,122,150,000.00	0.00	4,632,500,000.00	0.00	4,632,500,000.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT O	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>325,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,900,000.00</b>	<b>0.00</b>	<b>272,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	325,000,000.00	25,000,000.00	0.00	0.00	272,900,000.00	0.00	272,900,000.00	0.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FA	325,000,000.00	25,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	0.00	0.00	0.00	0.00	267,900,000.00	0.00	267,900,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	190,000,000.00	190,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expen	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,978,000,000.00</b>	<b>2,798,000,000.00</b>	<b>853,927,000.00</b>	<b>0.00</b>	<b>687,500,000.00</b>	<b>0.00</b>	<b>687,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,978,000,000.00	2,798,000,000.00	853,927,000.00	0.00	687,500,000.00	0.00	687,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2,933,000,000.00	1,853,000,000.00	476,400,000.00	0.00	482,500,000.00	0.00	482,500,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	20,000,000.00	20,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
23050113	GOVERNANCE AND INSTITUTIONAL REFORMS	395,000,000.00	395,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	615,000,000.00	515,000,000.00	377,527,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

001500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>184,042,072.00</b>	<b>184,042,072.00</b>	<b>21,978,919.21</b>	<b>0.00</b>	<b>1,560,427,988.59</b>	<b>0.00</b>	<b>1,560,427,988.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,292,072.00</b>	<b>12,292,072.00</b>	<b>14,704,919.21</b>	<b>0.00</b>	<b>20,977,988.59</b>	<b>0.00</b>	<b>20,977,988.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>7,274,000.00</b>	<b>0.00</b>	<b>9,350,000.00</b>	<b>0.00</b>	<b>9,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	8,350,000.00	8,350,000.00	7,274,000.00	0.00	9,350,000.00	0.00	9,350,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	744,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	400,000.00	400,000.00	304,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	440,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	250,000.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	100,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	50,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	346,700.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMAB	300,000.00	300,000.00	346,700.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,650,000.00	1,650,000.00	1,383,300.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	1,000,000.00	1,000,000.00	800,000.00	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	600,000.00	600,000.00	533,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,250,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,000,000.00	1,250,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,400,000.00	4,350,000.00	3,350,000.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	600,000.00	600,000.00	440,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	850,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	550,000.00	410,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,000,000.00	2,000,000.00	1,550,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>163,400,000.00</b>	<b>163,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,530,100,000.00</b>	<b>0.00</b>	<b>1,530,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>163,400,000.00</b>	<b>163,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,280,100,000.00</b>	<b>0.00</b>						

220203	MATERIALS & SUPPLIES - GENERAL	3,650,000.00	3,650,000.00	2,875,034.00	0.00	8,430,000.00	0.00	8,430,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	1,583,110.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	198,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	74,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	450,000.00	450,000.00	478,574.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	400,000.00	291,350.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTIONAL MATERIALS	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020313	Purchase of Fertilizer/SUBSIDY OF FERTILIZER/ OT	300,000.00	300,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	50,000.00	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	2,011,950.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,500,000.00	1,413,050.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	73,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	190,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	335,900.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	1,097,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	422,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	700,000.00	700,000.00	675,000.00	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	720,000.00	720,000.00	283,000.00	0.00	870,000.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	50,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020602	Rent of office	20,000.00	20,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	400,000.00	400,000.00	233,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	200,000.00	200,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	70,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	100,000.00	100,000.00	70,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	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
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	1,783,800.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	819,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	1,000,000.00	964,000.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	2,028.00	0.00	1,970,000.00	0.00	1,970,000.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	120,000.00	120,000.00	2,028.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22020905	Bank Charges, Interest & Tax Expenses	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
22020906	INSURANCE PREMIUM	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
220210	MISCELLANEOUS EXPENSES GENERAL	32,602,000.00	32,602,000.00	25,315,070.00	0.00	46,985,000.00	0.00	46,985,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	429,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	827,000.00	827,000.00	821,000.00	0.00	3,825,000.00	0.00	3,825,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	564,050.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	50,000.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	25,000.00	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
22021008	Welfare Packages	200,000.00	200,000.00	170,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	200,000.00	200,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	500,000.00	500,000.00	378,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	100,000.00	100,000.00	100,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	500,000.00	500,000.00	498,270.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	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
22021020	Payment of Examination Fees	200,000.00	200,000.00	199,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	15,000,000.00	15,000,000.00	17,145,300.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	4,000,000.00	4,000,000.00	3,942,950.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	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
22021065	COVID-19 Related Expenditure	9,800,000.00	9,800,000.00	947,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	406,325,517.00	406,325,517.00	7,597,150.00	0.00	1,585,000,000.00	0.00	1,585,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	94,920,000.00	94,920,000.00	7,597,150.00	0.00	740,000,000.00	0.00	740,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,920,000.00	94,920,000.00	7,597,150.00	0.00	740,000,000.00	0.00	740,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	46,420,000.00	46,420,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,500,000.00	32,500,000.00	7,597,150.00	0.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	1,500,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPU	4,500,000.00	4,500,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	131,405,517.00	131,405,517.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,405,517.00	131,405,517.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL	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
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	0.00	645,000,000.00	0.00	645,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	180,000,000.00	180,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,000,000.00	180,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	25,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	155,000,000.00	155,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00

021502200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
2	EXPENDITURES	4,893,725,176.00	4,479,682,836.00	678,865,236.51	0.00	6,886,294,765.85	0.00	6,886,294,765.85	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	710,777,776.00	710,777,776.00	607,011,952.12	0.00	914,502,865.85	0.00	914,502,865.85	0.00	0.00	0.00	0.00	0.00
2101	SALARY	710,777,776.00	710,777,776.00	607,011,952.12	0.00	914,502,865.85	0.00	914,502,865.85	0.00	0.00	0.0		

22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	10,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	250,000.00	250,000.00	110,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	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	0.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	20,758,770.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	20,000,000.00	20,000,000.00	20,758,770.00	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	700,000.00	700,000.00	295,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	300,000.00	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	0.00
22020606	Burial Expenses	400,000.00	400,000.00	295,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,873,000.00	5,873,000.00	4,599,490.00	0.00	6,873,000.00	0.00	6,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	Agricultural Consulting	523,000.00	523,000.00	0.00	0.00	523,000.00	0.00	523,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	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	0.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	5,000,000.00	4,599,490.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	197,902,500.00	197,902,500.00	27,718,762.01	0.00	197,902,500.00	0.00	197,902,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	90,000,000.00	90,000,000.00	23,354,231.60	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	55,000,000.00	55,000,000.00	4,363,880.41	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	52,902,500.00	52,902,500.00	1,650.00	0.00	52,902,500.00	0.00	52,902,500.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	92,452.38	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	92,452.38	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,988,000.00	162,969,000.00	6,944,840.00	0.00	173,672,500.00	0.00	173,672,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	148,000.00	148,000.00	112,200.00	0.00	832,500.00	0.00	832,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	166,490,000.00	156,440,000.00	401,600.00	0.00	166,490,000.00	0.00	166,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	340,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	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
22021016	General Programmes	1,000,000.00	1,000,000.00	1,551,340.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	5,000,000.00	5,000,000.00	4,514,700.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	100,000.00	125,000.00	25,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,763,632,900.00	3,359,605,660.00	0.00	0.00	5,651,282,900.00	0.00	5,651,282,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	2,755,105,200.00	2,351,077,960.00	0.00	0.00	3,247,555,200.00	0.00	3,247,555,200.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,755,105,200.00	2,351,077,960.00	0.00	0.00	3,247,555,200.00	0.00	3,247,555,200.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	1,500,000,000.00	1,166,972,760.00	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
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPU	1,185,105,200.00	1,114,105,200.00	0.00	0.00	2,107,555,200.00	0.00	2,107,555,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	918,527,700.00	918,527,700.00	0.00	0.00	1,873,527,700.00	0.00	1,873,527,700.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	918,527,700.00	918,527,700.00	0.00	0.00	1,873,527,700.00	0.00	1,873,527,700.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDI	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	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILI	210,202,400.00	210,202,400.00	0.00	0.00	210,202,400.00	0.00	210,202,400.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	363,335,300.00	363,335,300.00	0.00	0.00	763,335,300.00	0.00	763,335,300.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	345,000,000.00	345,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	50,000,000.00	50,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	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	0.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	40,000,000.00	0.00	0.00	80,200,000.00	0.00	80,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	40,000,000.00	0.00	0.00	80,200,000.00	0.00	80,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT CNM PROGRAM IMPLEMENTATION	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	40,200,000.00	0.00	40,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
022000100100	MINISTRY OF FINANCE											
Z	EXPENDITURES	5,015,066,182.00	1,644,586,182.00	242,358,380.53	0.00	2,168,053,396.96	0.00	2,168,053,396.96	0.00	0.00	0.00	0.00
21	PERSONNEL COST	219,466,892.00	219,466,892.00	94,356,095.39	0.00	149,359,396.96	0.00	149,359,396.96	0.00	0.00	0.00	0.00
2101	SALARY	219,466,892.00	219,466,892.00	94,356,095.39	0.00	149,359,396.96	0.00	149,359,396.96	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	219,466,892.00	219,466,892.00	94,356,095.39	0.00	149,359,396.96	0.00	149,359,396.96	0.00	0.00	0.00	0.00
21010101	SALARY	219,466,892.00	219,466,892.00	94,356,095.39	0.00	149,359,396.96	0.00	149,359,396.96	0.00	0.00	0.00	0.00
Z	OTHER RECURRENT COSTS	546,653,900.00	546,653,900.00	148,002,285.14	0.00	423,694,000.00	0.00	423,694,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	546,653,900.00	546,653,900.00	148,002,285.14	0.00	423,694,000.00	0.00	423,694,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	51,500,000.00	51,500,000.00	55,129,080.00	0.00	58,500,000.00	0.00	58,500,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	23,250,000.00	23,250,000.00	26,899,700.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	28,250,000.00	28,250,000.00	28,229,380.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,200,000.00	6,200,000.00	810,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	460,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	4,000,000.00	4,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	23,700,000.00	23,700,000.00	3,334,864.47	0.00	16,700,000.00	0.00	16,700,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,988,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	251,864.47	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203												

22021008	Welfare Packages	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	1,000,000.00	1,000,000.00	550,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	5,000,000.00	5,000,000.00	4,775,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021037	Efficiency Unit Expenses	5,000,000.00	5,000,000.00	2,580,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,000,000.00	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
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTR	0.00	0.00	0.00	0.00	2,394,000.00	0.00	2,394,000.00	0.00	0.00	0.00	0.00	0.00
22021071	Client Project Administration/Monitoring of Labor	311,753,900.00	311,753,900.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	SABER STATE IMPLEMENTATION PROMOTION	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	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,248,945,390.00</b>	<b>878,865,390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,595,000,000.00</b>	<b>0.00</b>	<b>1,595,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>411,170,000.00</b>	<b>241,690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,593,500,000.00</b>	<b>0.00</b>	<b>1,593,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>411,170,000.00</b>	<b>241,690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,593,500,000.00</b>	<b>0.00</b>	<b>1,593,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	111,000,000.00	110,920,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	100,500,000.00	100,500,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	4,100,000.00	4,100,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,170,000.00	13,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	174,000,000.00	74,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,837,175,390.00</b>	<b>637,175,390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	3,837,175,390.00	637,175,390.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	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
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	3,560,000,000.00	560,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	252,175,390.00	52,175,390.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>020200020100</b>	<b>PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>48,440,740.00</b>	<b>48,440,740.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>48,440,740.00</b>	<b>0.00</b>	<b>48,440,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,440,740.00</b>	<b>19,440,740.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,440,740.00</b>	<b>19,440,740.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	5,008,000.00	5,008,000.00	450,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,008,000.00	1,008,000.00	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,950,000.00	1,950,000.00	0.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	1,300,000.00	1,300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,348,200.00	1,348,200.00	150,000.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,200.00	500,200.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	38,000.00	38,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,490,000.00	1,490,000.00	70,000.00	0.00	1,490,000.00	0.00	1,490,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	40,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,000.00	290,000.00	0.00	0.00	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,475,800.00	2,475,800.00	0.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,825,800.00	1,825,800.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	650,000.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	520,000.00	30,000.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	520,000.00	520,000.00	30,000.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,528,740.00	5,528,740.00	150,000.00	0.00	2,410,000.00	0.00	2,410,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,500,000.00	150,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	3,618,740.00	3,618,740.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000.00	27,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	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
23010139	PURCHASE OF OTHER FIXED ASSETS	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
23010140	PURCHASE OF OFFICE EQUIPMENT	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
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22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	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	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>970,000.00</b>	<b>970,000.00</b>	<b>790,000.00</b>	<b>0.00</b>	<b>970,000.00</b>	<b>0.00</b>	<b>970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	470,000.00	470,000.00	475,000.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	55,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	190,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	70,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>223,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	8,500,000.00	8,500,000.00	223,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and fumigation Services	300,000.00	300,000.00	107,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>882,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	602,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,000,000.00	2,000,000.00	280,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,435,000.00</b>	<b>22,435,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>22,435,000.00</b>	<b>0.00</b>	<b>22,435,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	9,657,000.00	9,657,000.00	715,000.00	0.00	9,657,000.00	0.00	9,657,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	2,500,000.00	2,500,000.00	945,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	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
22021007	Postages and Courier Service	50,000.00	50,000.00	150,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	8,000,000.00	8,000,000.00	250,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	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	0.00
22021026	Supervision of Schools/Board of Governor's Meet	150,000.00	150,000.00	40,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,228,000.00	1,228,000.00	0.00	0.00	1,228,000.00	0.00	1,228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>522,000,000.00</b>	<b>0.00</b>	<b>522,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,541,000.00</b>	<b>38,541,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,541,000.00	38,541,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	27,000,000.00	27,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	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
23010113	PURCHASE OF COMPUTERS	3,550,000.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	416,000.00	416,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	550,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	275,000.00	275,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,080,000.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,020,000.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,459,000.00</b>	<b>23,459,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,459,000.00	23,459,000.00	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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	23,459,000.00	23,459,000.00	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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,500,000.00	16,500,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8,000,000.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	8,500,000.00	8,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>020200700100</b>	<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>													
<b>9</b>	<b>EXPENDITURES</b>	<b>2,286,331,031.00</b>	<b>2,286,331,031.00</b>	<b>1,289,752,751.89</b>	<b>0.00</b>	<b>6,253,012,981.88</b>	<b>0.00</b>	<b>6,253,012,981.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>653,331,031.00</b>	<b>653,331,031.00</b>	<b>498,049,680.14</b>	<b>0.00</b>	<b>738,212,981.88</b>	<b>0.00</b>	<b>738,212,981.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	653,331,031.00	653,331,031.00	498,049,680.14	0.00	738,212,981.88	0.00	738,212,981.88	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	653,331,031.00	653,331,031.00	498,049,680.14	0.00	738,212,981.88	0.00	738,212,981.88	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	653,331,031.00	653,331,031.00	498,049,680.14	0.00	738,212,981.88	0.00	738,212,981.88	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,210,700,000.00</b>	<b>1,810,700,000.00</b>	<b>1,186,486,085.20</b>	<b>0.00</b>	<b>4,704,300,000.00</b>	<b>0.00</b>	<b>4,704,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	1,210,700,000.00	1,810,700,000.00	1,186,486,085.20	0.00	4,704,300,000.00	0.00	4,704,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	922,000,000.00	1,522,000,000.00	1,011,941,733.50	0.00	4,020,000,000.00	0.00	4,020,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	12,000,000.00	12,000,000.00	10,172,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	10,000,000.00	10,000,000.00	9,990,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Lease of Passages	800,000,000.00	1,500,000,000.00	991,779,733.50	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,071,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,481,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	595,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	995,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,500,000.00</b>	<b>86,500,000.00</b>	<b>63,493,625.00</b>	<b>0.00</b>	<b>386,300,000.00</b>	<b>0.00</b>	<b>386,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	11,000,000.00	10,552,900.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	200,000.00	185,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	195,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	46,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00	22,159,225.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	30,355,000.00	0.00	50,000,000.00	0.00	50,00						

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	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	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	252,000,000.00	252,000,000.00	105,216,986.25	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	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
23050128	OTHER NON-TANGIBLE ASSETS	20,000,000.00	20,000,000.00	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>02200000100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>											
<b>Z</b>	<b>EXPENDITURES</b>	<b>3,206,811,744.00</b>	<b>3,206,811,744.00</b>	<b>2,130,797,554.81</b>	<b>0.00</b>	<b>4,656,089,686.45</b>	<b>0.00</b>	<b>4,656,089,686.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,086,315,338.00</b>	<b>1,086,315,338.00</b>	<b>312,435,940.38</b>	<b>0.00</b>	<b>1,291,511,966.45</b>	<b>0.00</b>	<b>1,291,511,966.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	1,086,315,338.00	1,086,315,338.00	312,435,940.38	0.00	1,291,511,966.45	0.00	1,291,511,966.45	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	1,086,315,338.00	1,086,315,338.00	312,435,940.38	0.00	1,291,511,966.45	0.00	1,291,511,966.45	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,576,499,440.00	1,576,499,440.00	1,468,577,877.43	0.00	1,924,337,720.00	0.00	1,924,337,720.00	0.00	0.00	0.00	0.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,576,499,440.00</b>	<b>1,576,499,440.00</b>	<b>1,468,577,877.43</b>	<b>0.00</b>	<b>1,924,337,720.00</b>	<b>0.00</b>	<b>1,924,337,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	142,942,413.00	142,942,413.00	142,542,082.00	0.00	271,110,650.00	0.00	271,110,650.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	38,294,400.00	38,294,400.00	41,961,587.00	0.00	44,230,032.00	0.00	44,230,032.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	26,388,013.00	26,388,013.00	22,417,595.00	0.00	51,490,318.00	0.00	51,490,318.00	0.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	78,260,000.00	78,260,000.00	78,162,900.00	0.00	175,390,300.00	0.00	175,390,300.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	191,732,010.00	191,732,010.00	179,215,697.87	0.00	214,286,100.00	0.00	214,286,100.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	12,155,300.00	12,155,300.00	11,986,295.00	0.00	16,875,000.00	0.00	16,875,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,145,800.00	3,145,800.00	3,145,800.00	0.00	3,633,399.00	0.00	3,633,399.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	174,740,000.00	174,740,000.00	165,977,202.87	0.00	191,824,700.00	0.00	191,824,700.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,690,910.00	1,690,910.00	420,000.00	0.00	1,953,001.00	0.00	1,953,001.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	80,443,890.00	80,443,890.00	64,496,619.50	0.00	92,912,690.00	0.00	92,912,690.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,792,400.00	29,792,400.00	27,128,439.50	0.00	34,410,222.00	0.00	34,410,222.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,043,250.00	1,043,250.00	694,000.00	0.00	1,204,953.00	0.00	1,204,953.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	625,950.00	625,950.00	0.00	0.00	722,972.00	0.00	722,972.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	294,250.00	294,250.00	0.00	0.00	339,858.00	0.00	339,858.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,045,320.00	27,045,320.00	24,144,180.00	0.00	31,237,344.00	0.00	31,237,344.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	21,642,720.00	21,642,720.00	12,530,000.00	0.00	24,997,341.00	0.00	24,997,341.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	142,998,900.00	142,998,900.00	117,960,901.78	0.00	165,163,729.00	0.00	165,163,729.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,412,500.00	25,412,500.00	25,394,550.00	0.00	29,351,437.00	0.00	29,351,437.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,304,200.00	10,304,200.00	5,116,084.00	0.00	11,901,351.00	0.00	11,901,351.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	24,075,000.00	24,075,000.00	21,980,950.00	0.00	27,806,625.00	0.00	27,806,625.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,867,200.00	13,867,200.00	9,783,100.00	0.00	16,016,616.00	0.00	16,016,616.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,478,000.00	16,478,000.00	13,848,975.78	0.00	19,032,090.00	0.00	19,032,090.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	38,008,400.00	38,008,400.00	34,733,242.00	0.00	43,897,302.00	0.00	43,897,302.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	14,855,600.00	14,855,600.00	7,104,000.00	0.00	17,158,218.00	0.00	17,158,218.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	84,903,100.00	84,903,100.00	84,387,162.10	0.00	102,696,168.00	0.00	102,696,168.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	41,050,100.00	41,050,100.00	40,854,274.10	0.00	47,412,865.00	0.00	47,412,865.00	0.00	0.00	0.00	0.00
22020502	International Training/Workshop and Seminars	14,992,000.00	14,992,000.00	14,848,888.00	0.00	17,315,760.00	0.00	17,315,760.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	28,861,000.00	28,861,000.00	26,684,000.00	0.00	37,967,543.00	0.00	37,967,543.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	75,780,700.00	75,780,700.00	55,150,373.43	0.00	87,526,708.00	0.00	87,526,708.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	32,901,600.00	32,901,600.00	31,061,310.00	0.00	38,001,348.00	0.00	38,001,348.00	0.00	0.00	0.00	0.00
22020602	Rent of office	12,362,500.00	12,362,500.00	14,278,687.00	0.00	14,278,687.00	0.00	14,278,687.00	0.00	0.00	0.00	0.00
22020604	Security Vests (Including Operations)	12,770,000.00	12,770,000.00	4,521,963.43	0.00	14,749,350.00	0.00	14,749,350.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	10,153,400.00	10,153,400.00	6,876,600.00	0.00	11,727,177.00	0.00	11,727,177.00	0.00	0.00	0.00	0.00
22020606	Burial Expenses	2,883,200.00	2,883,200.00	1,185,000.00	0.00	3,330,096.00	0.00	3,330,096.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	4,710,000.00	4,710,000.00	2,543,500.00	0.00	5,440,050.00	0.00	5,440,050.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,528,050.00	122,528,050.00	114,876,234.64	0.00	141,519,896.00	0.00	141,519,896.00	0.00	0.00	0.00	0.00
22020701	Financial Consulting	29,772,750.00	29,772,750.00	25,290,431.44	0.00	34,387,526.00	0.00	34,387,526.00	0.00	0.00	0.00	0.00
22020702	Information & Technology Consulting	17,307,250.00	17,307,250.00	13,880,000.00	0.00	19,989,873.00	0.00	19,989,873.00	0.00	0.00	0.00	0.00
22020703	Legal Services	32,657,250.00	32,657,250.00	26,330,635.15	0.00	37,719,123.00	0.00	37,719,123.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	38,092,800.00	38,092,800.00	41,855,168.05	0.00	40,532,184.00	0.00	40,532,184.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	7,698,000.00	7,698,000.00	7,520,000.00	0.00	8,891,190.00	0.00	8,891,190.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	86,209,250.00	86,209,250.00	79,007,867.72	0.00	99,571,683.00	0.00	99,571,683.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	46,381,250.00	46,381,250.00	46,160,329.72	0.00	53,570,343.00	0.00	53,570,343.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	9,202,000.00	9,202,000.00	9,014,000.00	0.00	10,628,310.00	0.00	10,628,310.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	30,626,000.00	30,626,000.00	23,833,538.00	0.00	35,373,030.00	0.00	35,373,030.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	30,198,312.00	30,198,312.00	29,472,432.90	0.00	34,879,050.00	0.00	34,879,050.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	11,261,750.00	11,261,750.00	10,836,109.36	0.00	13,007,321.00	0.00	13,007,321.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	18,936,562.00	18,936,562.00	18,636,323.54	0.00	21,871,729.00	0.00	21,871,729.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	618,762,815.00	618,762,815.00	601,468,505.49	0.00	714,671,046.00	0.00	714,671,046.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	15,388,800.00	15,388,800.00	13,839,470.00	0.00	17,774,064.00	0.00	17,774,064.00	0.00	0.00	0.00	0.00
22021002	FAA(Annual contribution/Honourarium)	16,826,540.00	16,826,540.00	16,158,000.00	0.00	19,434,653.00	0.00	19,434,653.00	0.00	0.00	0.00	0.00
22021003	General Allowance	379,175,515.00	379,175,515.00	377,196,636.85	0.00	43						

21	PERSONNEL COST	10,828,744,540.00	16,057,326,994.95	3,098,993,142.05	0.00	10,828,744,540.00	0.00	10,828,744,540.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	2,519,744,540.00	2,519,744,540.00	1,299,908,123.25	0.00	2,519,744,540.00	0.00	2,519,744,540.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,519,744,540.00	2,519,744,540.00	1,299,908,123.25	0.00	2,519,744,540.00	0.00	2,519,744,540.00	0.00	0.00	0.00	0.00	0.00
21010103	CRP SALARIES	2,519,744,540.00	2,519,744,540.00	1,299,908,123.25	0.00	2,519,744,540.00	0.00	2,519,744,540.00	0.00	0.00	0.00	0.00	0.00
2109	SOCIAL BENEFITS	8,309,000,000.00	13,537,582,454.95	1,799,085,018.80	0.00	8,309,000,000.00	0.00	8,309,000,000.00	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	8,309,000,000.00	13,537,582,454.95	1,799,085,018.80	0.00	8,309,000,000.00	0.00	8,309,000,000.00	0.00	0.00	0.00	0.00	0.00
21030101	PENSION	700,000,000.00	4,428,582,454.95	565,836,292.67	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
21030102	GRATUITY	7,609,000,000.00	9,109,000,000.00	1,233,248,726.13	0.00	7,609,000,000.00	0.00	7,609,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	41,704,783,889.00	41,704,783,889.00	107,414,529,834.79	0.00	35,143,020,680.00	0.00	35,143,020,680.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,698,829,000.00	1,698,829,000.00	0.00	0.00	1,698,829,000.00	0.00	1,698,829,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	238,000,000.00	238,000,000.00	0.00	0.00	448,829,000.00	0.00	448,829,000.00	0.00	0.00	0.00	0.00	0.00
22020602	Rent of office	119,500,000.00	119,500,000.00	0.00	0.00	119,500,000.00	0.00	119,500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	118,500,000.00	118,500,000.00	0.00	0.00	329,329,000.00	0.00	329,329,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000,000.00	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	200,000,000.00	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
22020904	Other CRF Bank Charges	200,000,000.00	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
220210	MISCELLANEOUS EXPENSES GENERAL	210,829,000.00	210,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021062	Furniture Provision to LA to Speaker	210,829,000.00	210,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	40,005,954,889.00	40,005,954,889.00	107,414,529,834.79	0.00	33,444,191,680.00	0.00	33,444,191,680.00	0.00	0.00	0.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	311,336,000.00	311,336,000.00	0.00	0.00	311,336,000.00	0.00	311,336,000.00	0.00	0.00	0.00	0.00	0.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWING	311,336,000.00	311,336,000.00	0.00	0.00	311,336,000.00	0.00	311,336,000.00	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	14,540,262,617.00	14,540,262,617.00	11,650,528,390.54	0.00	6,499,933,261.00	0.00	6,499,933,261.00	0.00	0.00	0.00	0.00	0.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	14,540,262,617.00	14,540,262,617.00	11,650,528,390.54	0.00	6,499,933,261.00	0.00	6,499,933,261.00	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	934,008,000.00	934,008,000.00	0.00	0.00	3,051,025,857.00	0.00	3,051,025,857.00	0.00	0.00	0.00	0.00	0.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	934,008,000.00	934,008,000.00	0.00	0.00	3,051,025,857.00	0.00	3,051,025,857.00	0.00	0.00	0.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	24,220,348,272.00	24,220,348,272.00	95,764,001,444.25	0.00	23,981,896,562.00	0.00	23,981,896,562.00	0.00	0.00	0.00	0.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	18,159,487,233.00	18,159,487,233.00	80,927,333,098.03	0.00	17,521,035,523.00	0.00	17,521,035,523.00	0.00	0.00	0.00	0.00	0.00
22060404	LIABILITIES (CONTRACT)	6,060,861,039.00	6,060,861,039.00	14,836,668,346.22	0.00	6,060,861,039.00	0.00	6,060,861,039.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES											
2	EXPENDITURES	301,571,393.00	301,571,393.00	140,051,037.74	0.00	1,066,395,651.35	0.00	1,066,395,651.35	30,350,000.00	0.00	0.00	0.00
21	PERSONNEL COST	57,371,393.00	57,371,393.00	53,591,292.87	0.00	72,045,651.35	0.00	72,045,651.35	0.00	0.00	0.00	0.00
2101	SALARY	57,371,393.00	57,371,393.00	53,591,292.87	0.00	72,045,651.35	0.00	72,045,651.35	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	57,371,393.00	57,371,393.00	53,591,292.87	0.00	72,045,651.35	0.00	72,045,651.35	0.00	0.00	0.00	0.00
21010101	SALARY	57,371,393.00	57,371,393.00	53,591,292.87	0.00	72,045,651.35	0.00	72,045,651.35	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	162,200,000.00	162,200,000.00	84,986,200.00	0.00	263,850,000.00	0.00	263,850,000.00	30,350,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	162,200,000.00	162,200,000.00	84,986,200.00	0.00	263,850,000.00	0.00	263,850,000.00	30,350,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	673,900.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	290,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	383,900.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	1,301,550.00	0.00	32,350,000.00	0.00	32,350,000.00	30,350,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	476,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	825,250.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	0.00	30,350,000.00	0.00	30,350,000.00	30,350,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	2,100,000.00	1,993,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,600,000.00	1,600,000.00	1,499,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	494,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	9,200,000.00	9,200,000.00	6,127,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	4,227,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,200,000.00	4,200,000.00	1,900,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	311,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020712	Inspectorate Tours of Co-operative Soc.	1,000,000.00	1,000,000.00	311,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	1,642,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	1,572,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	1,000,000.00	70,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	144,200,000.00	144,200,000.00	72,937,750.00	0.00	197,000,000.00	0.00	197,000,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	700,000.00	700,000.00	601,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	880,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	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
22021016	General Programmes	10,000,000.00	10,000,000.00	1,635,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	70,000,000.00	70,000,000.00	54,821,750.00	0.00	150,000,000.00	0.00	150,				

22020303	NEWSPAPERS	100,000.00	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	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	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	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	210,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	275,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	174,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Enga	100,000.00	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	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,871,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	200,000.00	200,000.00	22,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	467,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,000,000.00	1,000,000.00	965,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	350,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	67,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>655,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	185,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	500,000.00	470,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>932,900.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Gadgets/Services	700,000.00	700,000.00	490,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	500,000.00	500,000.00	442,900.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	Legal Services	500,000.00	500,000.00	470,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	500,000.00	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>486,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	264,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	300,000.00	300,000.00	222,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,247,600.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	433,350.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	215,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	100,000.00	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	0.00
22021008	Welfare Packages	300,000.00	300,000.00	270,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	200,000.00	200,000.00	161,950.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	1,000,000.00	1,000,000.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021049	Recruitment and Appointment	200,000.00	200,000.00	15,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021072	Monitoring and Evaluation Expenses (Re-building	500,000.00	500,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021073	Civil Society Organization (C.S.Os)	600,000.00	600,000.00	507,800.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021074	Village Savings and Loans Associations (VSLA)	500,000.00	500,000.00	424,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021075	The Carter Center (T.C.C)	100,000.00	100,000.00	20,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021076	WORLD BANK/UNESCO/SDCU	100,000.00	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	0.00
22	<b>CAPITAL EXPENDITURE</b>	<b>22,680,000.00</b>	<b>22,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,680,000.00</b>	<b>0.00</b>	<b>22,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>15,380,000.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,380,000.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>15,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,380,000.00	6,380,000.00	0.00	0.00	6,380,000.00	0.00	6,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>507,300,000.00</b>	<b>0.00</b>	<b>507,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>507,300,000.00</b>	<b>0.00</b>	<b>507,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	3,000,000.00	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	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,300,000.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	3,000,000.00	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	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
22	<b>EXPENDITURES</b>	<b>45,451,000.00</b>	<b>52,451,000.00</b>	<b>10,217,325.97</b>	<b>0.00</b>	<b>82,171,000.00</b>	<b>0.00</b>	<b>82,171,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>8,280,000.00</b>	<b>20,280,000.00</b>	<b>10,217,325.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>8,280,000.00</b>	<b>20,280,000.00</b>	<b>10,217,325.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>8,280,000.00</b>	<b>20,280,000.00</b>	<b>10,217,325.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	8,280,000.00	20,280,000.00	10,217,325.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>7,191,000.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>7,191,000.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>7,191,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	<b>601,000.00</b>	<b>601,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601,000.00</b>	<b>0.00</b>	<b>601,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	107,000.00	107,000.00	0.00	0.00	107,000.00	0.00	107,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	72,000.00	0.00	0.00	72,000.00	0.00	72,000.00				



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	960,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	453,875.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	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	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,136,125.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	1,136,125.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,500,000.00</b>	<b>32,605,000.00</b>	<b>17,302,316.18</b>	<b>0.00</b>	<b>74,500,000.00</b>	<b>0.00</b>	<b>74,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	792,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	FAA(Annual contribution/Honourarium)	0.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	10,000,000.00	10,000,000.00	9,862,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,500,000.00	1,500,000.00	1,131,316.18	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	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
22021016	General Programmes	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	0.00
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	5,211,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>288,700,000.00</b>	<b>288,700,000.00</b>	<b>137,249,799.84</b>	<b>0.00</b>	<b>609,860,000.00</b>	<b>0.00</b>	<b>609,860,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>559,360,000.00</b>	<b>0.00</b>	<b>559,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	0.00	0.00	559,360,000.00	0.00	559,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,150,000.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	486,210,000.00	0.00	486,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>158,700,000.00</b>	<b>158,700,000.00</b>	<b>137,249,799.84</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	158,700,000.00	158,700,000.00	137,249,799.84	0.00	50,500,000.00	0.00	50,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	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
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	150,000,000.00	150,000,000.00	137,249,799.84	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	8,700,000.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	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
23050128	OTHER NON-TANGIBLE ASSETS	60,000,000.00	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>022800300100</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>227,371,823.00</b>	<b>227,371,823.00</b>	<b>67,139,769.43</b>	<b>0.00</b>	<b>272,017,799.56</b>	<b>0.00</b>	<b>272,017,799.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,771,823.00</b>	<b>49,771,823.00</b>	<b>61,729,769.43</b>	<b>0.00</b>	<b>90,817,799.56</b>	<b>0.00</b>	<b>90,817,799.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,771,823.00</b>	<b>49,771,823.00</b>	<b>61,729,769.43</b>	<b>0.00</b>	<b>90,817,799.56</b>	<b>0.00</b>	<b>90,817,799.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	49,771,823.00	49,771,823.00	61,729,769.43	0.00	90,817,799.56	0.00	90,817,799.56	0.00	0.00	0.00	0.00
21010101	SALARY	49,771,823.00	49,771,823.00	61,729,769.43	0.00	90,817,799.56	0.00	90,817,799.56	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>5,410,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>5,410,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	620,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	340,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	100,000.00	100,000.00	280,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	210,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	190,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	20,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	1,710,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	420,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	1,290,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	2,800,000.00	2,247,000.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	300,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	2,000,000.00	1,310,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	687,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	1,300,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	300,000.00	300,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	193,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	193,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>				

22	OTHER RECURRENT COSTS	44,300,000.00	44,300,000.00	32,050,000.00	0.00	88,750,000.00	0.00	88,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	44,300,000.00	44,300,000.00	32,050,000.00	0.00	88,750,000.00	0.00	88,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	900,000.00	1,350,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	900,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	400,000.00	400,000.00	450,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,770,000.00	1,770,000.00	2,520,000.00	0.00	5,700,000.00	0.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	70,000.00	70,000.00	70,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	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
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	21,900,000.00	21,900,000.00	8,151,000.00	0.00	29,700,000.00	0.00	29,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	651,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	50,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,700,000.00	4,700,000.00	6,000,000.00	0.00	4,700,000.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	16,000,000.00	16,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	16,000,000.00	16,000,000.00	15,999,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	14,000,000.00	14,000,000.00	13,999,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,630,000.00	1,630,000.00	2,830,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	850,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,130,000.00	1,130,000.00	1,980,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	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	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	1,200,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	500,000.00	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	0.00
22021015	Special Days/Celebrations and Awards Festivals	200,000.00	200,000.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	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
23	CAPITAL EXPENDITURE	9,347,350,000.00	9,241,259,351.66	550,275,252.58	0.00	14,498,603,000.00	0.00	14,498,603,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	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
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	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
23010101	PURCHASE OF ACQUISITION OF LAND	50,000,000.00	50,000,000.00	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
2302	CONSTRUCTION / PROVISION	8,597,300,000.00	8,491,209,351.66	550,275,252.58	0.00	13,767,702,000.00	0.00	13,767,702,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	8,597,300,000.00	8,491,209,351.66	550,275,252.58	0.00	13,767,702,000.00	0.00	13,767,702,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,597,300,000.00	8,491,209,351.66	550,275,252.58	0.00	13,767,702,000.00	0.00	13,767,702,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	700,050,000.00	700,050,000.00	0.00	0.00	700,901,000.00	0.00	700,901,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	700,050,000.00	700,050,000.00	0.00	0.00	700,901,000.00	0.00	700,901,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	700,050,000.00	700,050,000.00	0.00	0.00	700,901,000.00	0.00	700,901,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
2	EXPENDITURES	2,109,500,000.00	2,109,500,000.00	9,337,950.00	0.00	4,160,000,000.00	0.00	4,160,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,109,500,000.00	2,109,500,000.00	9,337,950.00	0.00	4,160,000,000.00	0.00	4,160,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	2,076,500,000.00	2,076,500,000.00	3,337,950.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,076,500,000.00	2,076,500,000.00	3,337,950.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	45,000,000.00	45,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,006,000,000.00	2,006,000,000.00	3,337,950.00	0.00	1,870,000,000.00	0.00	1,870,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	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
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	10,000,000.00	10,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	23,000,000.00	23,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000.00	23,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	23,000,000.00	23,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
2	EXPENDITURES	3,838,450,904.00	3,784,450,904.00	61,519,161.49	0.00	7,194,003,734.74	0.00	7,194,003,734.74	0.00	0.00	0.00	0.00
21	PERSONNEL COST	30,020,904.00	30,020,904.00	34,519,161.49	0.00	55,573,734.74</						

2301	FIXED ASSETS PURCHASED	614,000,000.00	14,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	614,000,000.00	14,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	114,000,000.00	4,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000,000.00	10,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,566,000,000.00	266,000,000.00	22,000,000.00	0.00	3,180,000,000.00	0.00	3,180,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	1,566,000,000.00	266,000,000.00	22,000,000.00	0.00	3,180,000,000.00	0.00	3,180,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,566,000,000.00	266,000,000.00	22,000,000.00	0.00	3,180,000,000.00	0.00	3,180,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,620,000,000.00	60,000,000.00	0.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	1,620,000,000.00	60,000,000.00	0.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	1,620,000,000.00	60,000,000.00	0.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	0.00	0.00	0.00	0.00

023200100100	MINISTRY OF TRANSPORT	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	EXPENDITURES	524,202,175.00	524,202,175.00	104,074,934.62	0.00	2,356,223,516.47	2,356,223,516.47	0.00	47,800,000.00	0.00	0.00	0.00
21	PERSONNEL COST	407,132,125.00	399,732,125.00	72,920,984.62	0.00	102,773,516.47	102,773,516.47	0.00	0.00	0.00	0.00	0.00
2101	SALARY	407,132,125.00	399,732,125.00	72,920,984.62	0.00	102,773,516.47	102,773,516.47	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	407,132,125.00	399,732,125.00	72,920,984.62	0.00	102,773,516.47	102,773,516.47	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	407,132,125.00	399,732,125.00	72,920,984.62	0.00	102,773,516.47	102,773,516.47	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	47,040,000.00	54,440,000.00	30,511,950.00	0.00	213,450,000.00	213,450,000.00	0.00	7,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	47,040,000.00	54,440,000.00	30,511,950.00	0.00	213,450,000.00	213,450,000.00	0.00	7,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	4,933,900.00	0.00	49,000,000.00	49,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	7,000,000.00	7,000,000.00	2,452,500.00	0.00	42,000,000.00	42,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	2,480,500.00	0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	3,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	3,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	5,750,000.00	3,342,500.00	0.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	534,500.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	258,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	3,900,000.00	2,500,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,300,000.00	9,300,000.00	4,843,450.00	0.00	44,800,000.00	44,800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	5,400,000.00	5,400,000.00	3,461,750.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000.00	3,300,000.00	1,076,600.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	150,100.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	155,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,170,000.00	7,670,000.00	6,540,000.00	0.00	107,000,000.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	2,000,000.00	0.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,170,000.00	5,670,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,700,000.00	6,700,000.00	2,351,500.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	6,500,000.00	6,500,000.00	2,351,500.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	200,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,420,000.00	14,820,000.00	8,538,500.00	0.00	2,900,000.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	840,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	800,000.00	800,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	180,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	500,000.00	500,000.00	118,500.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	160,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,020,000.00	2,020,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expense	10,000,000.00	10,000,000.00	6,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	70,030,000.00	70,030,000.00	642,000.00	0.00	2,040,000,000.00	2,040,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	21,030,000.00	21,030,000.00	300,000.00	0.00	918,000,000.00	918,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,030,000.00	21,030,000.00	300,000.00	0.00	918,000,000.00	918,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000.00	10,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	10,000.00	10,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	21,010,000.00	21,010,000.00	300,000.00	0.00	548,000,000.00	548,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	8,000,000.00	342,000.00	0.00	1,012,000,000.00	1,012,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	8,000,000.00	8,000,000.00	342,000.00	0.00	1,012,000,000.00	1,012,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	6,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	2,000,000.00	342,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,000,000.00	1,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	1,000,000.00	1,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROME	1,000,000.00	1,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expense	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00

023300100100	MINISTRY OF MINERAL DEVELOPMENT	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025
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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	780,000.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	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	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	300,000.00	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	0.00
22021008	Welfare Packages	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,710,000.00</b>	<b>33,710,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>										
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,710,000.00</b>	<b>33,710,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>										
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,710,000.00	33,710,000.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	33,710,000.00	33,710,000.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>229,918,328.00</b>	<b>229,918,328.00</b>	<b>91,134,135.07</b>	<b>0.00</b>	<b>1,086,481,316.08</b>	<b>0.00</b>	<b>1,086,481,316.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,913,328.00</b>	<b>32,913,328.00</b>	<b>20,225,209.75</b>	<b>0.00</b>	<b>23,981,316.08</b>	<b>0.00</b>	<b>23,981,316.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	32,913,328.00	32,913,328.00	20,225,209.75	0.00	23,981,316.08	0.00	23,981,316.08	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	32,913,328.00	32,913,328.00	20,225,209.75	0.00	23,981,316.08	0.00	23,981,316.08	0.00	0.00	0.00	0.00
211010101	SALARY	32,913,328.00	32,913,328.00	20,225,209.75	0.00	23,981,316.08	0.00	23,981,316.08	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,005,000.00</b>	<b>31,005,000.00</b>	<b>16,903,125.28</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,005,000.00</b>	<b>31,005,000.00</b>	<b>16,903,125.28</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,473,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	500,000.00	500,000.00	480,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	1,993,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,025,000.00</b>	<b>1,025,000.00</b>	<b>47,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	840,000.00	840,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	110,000.00	110,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	75,000.00	75,000.00	47,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>390,000.00</b>	<b>390,000.00</b>	<b>197,400.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	131,200.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	30,000.00	30,000.00	20,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	10,000.00	10,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	5,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	41,200.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,340,000.00</b>	<b>1,340,000.00</b>	<b>1,023,350.00</b>	<b>0.00</b>	<b>2,970,000.00</b>	<b>0.00</b>	<b>2,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	800,000.00	800,000.00	770,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	80,000.00	12,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	120,000.00	120,000.00	85,850.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	7,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	46,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	102,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,912,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,500,000.00	1,492,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	500,000.00	420,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services (Others)	1,000,000.00	1,000,000.00	560,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	150,000.00	150,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,802,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	600,000.00	600,000.00	568,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,900,000.00	1,900,000.00	1,234,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>146,882.46</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	150,000.00	146,882.46	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,450,000.00</b>	<b>19,450,000.00</b>	<b>8,601,492.82</b>	<b>0.00</b>	<b>23,950,000.00</b>	<b>0.00</b>	<b>23,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	250,000.00	250,000.00	249,400.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,000,000.00	1,000,000.00	999,482.81	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	25,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	300,000.00	300,000.00	250,500.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	200,000.00	200,000.00	1,091,900.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	14,000,000.00	14,000,000.00	5,585,210.01	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021017	Trade Fair Participation	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00			

2	EXPENDITURES	171,506,224.00	172,506,224.00	118,406,725.65	0.00	819,572,637.27	0.00	819,572,637.27	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	61,606,224.00	61,606,224.00	72,679,725.65	0.00	107,872,637.27	0.00	107,872,637.27	0.00	0.00	0.00	0.00	0.00
2101	SALARY	61,606,224.00	61,606,224.00	72,679,725.65	0.00	107,872,637.27	0.00	107,872,637.27	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	61,606,224.00	61,606,224.00	72,679,725.65	0.00	107,872,637.27	0.00	107,872,637.27	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	61,606,224.00	61,606,224.00	72,679,725.65	0.00	107,872,637.27	0.00	107,872,637.27	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	84,900,000.00	85,900,000.00	45,727,000.00	0.00	661,700,000.00	0.00	661,700,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	84,900,000.00	85,900,000.00	45,727,000.00	0.00	661,700,000.00	0.00	661,700,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	1,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	5,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	5,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	1,425,000.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	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
22020302	BOOKS	290,000.00	290,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	210,000.00	210,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	425,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	4,400,000.00	3,702,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	3,000,000.00	2,600,000.00	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	400,000.00	400,000.00	400,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	702,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	3,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	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
22020503	Annual Conferences	6,000,000.00	6,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	66,900,000.00	67,900,000.00	36,595,000.00	0.00	624,900,000.00	0.00	624,900,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	700,000.00	700,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	230,000.00	230,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	38,000,000.00	38,000,000.00	32,055,000.00	0.00	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	14,540,000.00	15,540,000.00	4,040,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	3,030,000.00	3,030,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenditure	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021093	PLAFEST	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	12,000,000.00	12,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,000,000.00	12,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOPMENT	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenditure	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
2	EXPENDITURES	337,490,075.00	337,490,075.00	289,450,747.45	0.00	1,580,661,642.35	0.00	1,580,661,642.35	0.00	0.00	0.00	0.00
21	PERSONNEL COST	211,475,075.00	211,475,075.00	185,089,177.45	0.00	246,441,642.35	0.00	246,441,642.35	0.00	0.00	0.00	0.00
2101	SALARY	211,475,075.00	211,475,075.00	185,089,177.45	0.00	246,441,642.35	0.00	246,441,642.35	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	211,475,075.00	211,475,075.00	185,089,177.45	0.00	246,441,642.35	0.00	246,441,642.35	0.00	0.00	0.00	0.00
21010101	SALARY	211,475,075.00	211,475,075.00	185,089,177.45	0.00	246,441,642.35	0.00	246,441,642.35	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	51,015,000.00	51,015,000.00	39,662,000.00	0.00	224,220,000.00	0.00	224,220,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	51,015,000.00	51,015,000.00	39,662,000.00	0.00	224,220,000.00	0.00	224,220,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	220,000.00	220,000.00	90,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00	40,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	120,000.00	120,000.00	50,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,705,000.00	2,705,000.00	2,108,500.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	55,000.00	55,000.00	30,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	2,500,000.00	1,958,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	150,000.00	150,000.00	130,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	11,720,000.00	11,720,000.00	10,996,000.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	120,000.00	123,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	1,352,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	86,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	9,000,000.00	8,798,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00			

23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	8,115,070.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>43,823,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - G</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>43,823,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FAC	47,000,000.00	47,000,000.00	37,823,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	6,000,000.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>023800100100</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>												
<b>Z</b>	<b>EXPENDITURES</b>	<b>42,407,437,122.00</b>	<b>83,641,517,122.00</b>	<b>26,056,391,291.49</b>	<b>0.00</b>	<b>43,227,474,344.94</b>	<b>0.00</b>	<b>43,227,474,344.94</b>	<b>0.00</b>	<b>218,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,535,003,431.00</b>	<b>2,535,003,431.00</b>	<b>74,538,720.23</b>	<b>0.00</b>	<b>107,824,344.94</b>	<b>0.00</b>	<b>107,824,344.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	2,535,003,431.00	2,535,003,431.00	74,538,720.23	0.00	107,824,344.94	0.00	107,824,344.94	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,535,003,431.00	2,535,003,431.00	74,538,720.23	0.00	107,824,344.94	0.00	107,824,344.94	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	2,535,003,431.00	2,535,003,431.00	74,538,720.23	0.00	107,824,344.94	0.00	107,824,344.94	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,298,540,668.00</b>	<b>69,371,753,668.00</b>	<b>25,981,401,196.26</b>	<b>0.00</b>	<b>11,713,950,000.00</b>	<b>0.00</b>	<b>11,713,950,000.00</b>	<b>0.00</b>	<b>218,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,298,540,668.00</b>	<b>63,871,753,668.00</b>	<b>25,981,401,196.26</b>	<b>0.00</b>	<b>11,713,950,000.00</b>	<b>0.00</b>	<b>11,713,950,000.00</b>	<b>0.00</b>	<b>218,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	13,200,000.00	13,200,000.00	3,277,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	9,400,000.00	9,400,000.00	1,938,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,800,000.00	3,800,000.00	1,338,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	550,000.00	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	550,000.00	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,717,400.00	100,717,400.00	56,442,900.00	0.00	398,500,000.00	0.00	398,500,000.00	0.00	218,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,685,400.00	1,685,400.00	980,575.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	332,000.00	332,000.00	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	1,700,000.00	1,700,000.00	95,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engage	97,000,000.00	97,000,000.00	55,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020322	Food System Transformation Pathways	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
22020324	Nutrition Expenses	0.00	0.00	0.00	0.00	218,000,000.00	0.00	218,000,000.00	218,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,735,000.00	7,735,000.00	4,240,780.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,200,000.00	6,200,000.00	2,885,505.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,035,000.00	1,035,000.00	980,575.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,000.00	330,000.00	281,600.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	170,000.00	93,100.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	11,000,000.00	11,000,000.00	8,512,250.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	8,512,250.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020504	Human Capital Development	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
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
22020633	Domestication and Follow-Up Implementation of	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
22020634	Sensitization, Advocacy&Needs Assessment to 325	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,520,000.00	8,520,000.00	1,300,000.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	6,000,000.00	6,000,000.00	1,280,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	20,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020731	Preparation, Formulation and Production of MTEF	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
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	1,748,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	3,300,000.00	3,300,000.00	1,748,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	900,000.00	51,000.00	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)	900,000.00	900,000.00	51,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,152,618,268.00	63,725,831,268.00	25,908,828,766.26	0.00	10,508,400,000.00	0.00	10,508,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	6,265,400.00	6,265,400.00	2,590,200.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,232,000.00	2,232,000.00	412,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	400,000.00	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
22021008	Welfare Packages	6,650,868.00	6,650,868.00	895,200.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	250,000,000.00	140,000,000.00	78,020,600.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	125,000,000.00	325,000,000.00	180,810,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021024	Unallocated/Contingency Provision	10,025,600,000.00	62,863,913,000.00	25,618,010,766.26	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	50,000,000.00	50,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021031	Budget Treatment	180,000,000.00	180,000,000.00	931,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021036	Food and Nutrition/Nutrition Programme	230,000,000.00	30,000,000.00	14,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	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
22021066	CLIMATE CHANGE STATE PROGRAMME-MAINSTREAMING	30,200,000.00	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
22021072	Monitoring and Evaluation Expenses (Re-building	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021073	Civil Society Organization (CSOs)	50,000,000.00	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
22021074	Village Savings and Loans Associations (VSLA)	5,770,000.00	5,770,000.00	0.00	0.00	5,000,000.00	0.00						

<b>Z1</b>	<b>PERSONNEL COST</b>	<b>53,381,578.00</b>	<b>53,381,578.00</b>	<b>67,671,285.76</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,381,578.00</b>	<b>53,381,578.00</b>	<b>67,671,285.76</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,381,578.00</b>	<b>53,381,578.00</b>	<b>67,671,285.76</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>98,463,704.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	53,381,578.00	53,381,578.00	67,671,285.76	0.00	98,463,704.06	0.00	98,463,704.06	0.00	0.00	0.00	0.00	0.00
<b>Z2</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,037,500.00</b>	<b>41,037,500.00</b>	<b>28,390,000.00</b>	<b>0.00</b>	<b>76,650,000.00</b>	<b>0.00</b>	<b>76,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>OVERHEAD COST</b>	<b>41,037,500.00</b>	<b>41,037,500.00</b>	<b>28,390,000.00</b>	<b>0.00</b>	<b>76,650,000.00</b>	<b>0.00</b>	<b>76,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>384,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	300,000.00	300,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	184,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>798,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	218,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	145,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	103,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	300,000.00	300,000.00	207,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	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
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	300,000.00	300,000.00	125,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>897,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	312,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	195,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	390,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	418,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	178,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	135,000.00	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	500,000.00	500,000.00	105,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	7,500,000.00	7,500,000.00	5,900,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Gadgets/Services	500,000.00	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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>2,890,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	200,000.00	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
22020704	Engineering Services	500,000.00	500,000.00	90,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020715	Child Right/Justice Administration	5,000,000.00	5,000,000.00	2,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	130,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	100,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	500,000.00	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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,587,500.00</b>	<b>20,587,500.00</b>	<b>16,393,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	359,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	110,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	500,000.00	130,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	300,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	90,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	4,000,000.00	4,000,000.00	3,624,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021025	Hosting of State Council	12,000,000.00	12,000,000.00	12,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	2,487,500.00	2,487,500.00	80,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>Z2</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,600,000.00</b>	<b>142,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	28,000,000.00	28,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	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
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	2,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Z303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	14,100,000.00	14,100,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>Z305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>165,000,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>165,000,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	165,000,000.00	95,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0		



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	15,000,000.00	15,000,000.00	13,320,000.00	0.00	2,013,880,000.00	0.00	2,013,880,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	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
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00	13,320,000.00	0.00	988,880,000.00	0.00	988,880,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	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	0.00
2303	REHABILITATION / REPAIRS	102,000,000.00	102,000,000.00	48,340,784.00	0.00	746,666,661.00	0.00	746,666,661.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	102,000,000.00	102,000,000.00	48,340,784.00	0.00	746,666,661.00	0.00	746,666,661.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	102,000,000.00	102,000,000.00	48,340,784.00	0.00	746,666,661.00	0.00	746,666,661.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	38,000,000.00	38,000,000.00	16,647,286.79	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,000,000.00	38,000,000.00	16,647,286.79	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	13,000,000.00	13,000,000.00	10,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	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
23050128	OTHER NON-TANGIBLE ASSETS	25,000,000.00	25,000,000.00	6,647,286.79	0.00	1,130,000,000.00	0.00	1,130,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
025200400100	<b>NDS WATER SERVICES CORPORATION</b>											
2	<b>EXPENDITURES</b>	<b>7,973,386,518.00</b>	<b>7,973,386,518.00</b>	<b>3,108,569,252.31</b>	<b>0.00</b>	<b>13,828,290,943.50</b>	<b>0.00</b>	<b>13,828,290,943.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>719,646,618.00</b>	<b>719,646,618.00</b>	<b>402,341,655.54</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>719,646,618.00</b>	<b>719,646,618.00</b>	<b>402,341,655.54</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>719,646,618.00</b>	<b>719,646,618.00</b>	<b>402,341,655.54</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	<b>SALARY</b>	<b>719,646,618.00</b>	<b>719,646,618.00</b>	<b>402,341,655.54</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>672,574,343.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>330,729,000.00</b>	<b>330,729,000.00</b>	<b>187,194,420.46</b>	<b>0.00</b>	<b>417,410,000.00</b>	<b>0.00</b>	<b>417,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>330,729,000.00</b>	<b>330,729,000.00</b>	<b>187,194,420.46</b>	<b>0.00</b>	<b>417,410,000.00</b>	<b>0.00</b>	<b>417,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,340,300.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	2,420,250.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	4,920,050.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>11,548,200.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	8,378,600.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	516,100.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	2,653,500.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>9,452,795.13</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,284,107.50	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	979,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	1,317,800.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,176,937.63	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020316	Central Stores Supplies	2,000,000.00	2,000,000.00	1,695,850.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>30,708,495.68</b>	<b>0.00</b>	<b>53,200,000.00</b>	<b>0.00</b>	<b>53,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	5,017,950.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,693,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	5,000,000.00	5,000,000.00	4,649,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,987,345.68	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	6,399,700.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8,500,000.00	8,500,000.00	7,617,500.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	433,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,965,300.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	3,000,000.00	3,000,000.00	2,983,300.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	1,982,300.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>15,979,000.00</b>	<b>15,979,000.00</b>	<b>45,788,150.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Gadgets/Services	10,000,000.00	10,000,000.00	9,124,550.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
22020602	Rent of office	279,000.00	279,000.00	206,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	100,000.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	5,000,000.00	5,000,000.00	36,307,600.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	600,000.00	600,000.00	150,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,400,000.00</b>	<b>29,400,000.00</b>	<b>27,789,440.97</b>	<b>0.00</b>	<b>26,300,000.00</b>	<b>0.00</b>	<b>26,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	Legal Services	500,000.00	500,000.00	45,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020705	Surveying Services	1,500,000.00	1,500,000.00	1,200,564.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	2,000,000.00	2,000,000.00	1,998,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020717	Production of Hydro Geological Map for Plateau State	400,000.00	400,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	25,000,000.00	25,000,000.00	24,545,876.97	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>17,463,500.00</b>	<b>0.00</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	8,000,000.00	7,863,500.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	140,										

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	348,840,000.00	348,840,000.00	86,949,900.00	0.00	219,600,000.00	0.00	219,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>						
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>						
23040106	CLIMATE CHANGE STATE PROGRAMME-DEVELOP	1,000,000.00	1,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>385,913,400.00</b>	<b>385,913,400.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>563,881,600.00</b>	<b>0.00</b>	<b>563,881,600.00</b>	<b>0.00</b>						
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>385,913,400.00</b>	<b>385,913,400.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>563,881,600.00</b>	<b>0.00</b>	<b>563,881,600.00</b>	<b>0.00</b>						
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	90,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	285,913,400.00	285,913,400.00	0.00	0.00	463,881,600.00	0.00	463,881,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025200500100		PLATEAU STATE RURAL WATER SUPPLY AND SANITATION														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging				
<b>22</b>	<b>EXPENDITURES</b>	<b>6,617,945,107.00</b>	<b>1,584,465,107.00</b>	<b>299,585,893.89</b>	<b>0.00</b>	<b>6,651,130,016.93</b>	<b>0.00</b>	<b>6,651,130,016.93</b>	<b>177,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,720,107.00</b>	<b>91,720,107.00</b>	<b>103,472,372.61</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2101</b>	<b>SALARY</b>	<b>61,720,107.00</b>	<b>91,720,107.00</b>	<b>103,472,372.61</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,720,107.00</b>	<b>91,720,107.00</b>	<b>103,472,372.61</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>149,355,016.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
21010101	SALARY	61,720,107.00	91,720,107.00	103,472,372.61	0.00	149,355,016.93	0.00	149,355,016.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,425,000.00</b>	<b>33,425,000.00</b>	<b>20,489,486.46</b>	<b>0.00</b>	<b>210,275,000.00</b>	<b>0.00</b>	<b>210,275,000.00</b>	<b>177,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,425,000.00</b>	<b>33,425,000.00</b>	<b>20,489,486.46</b>	<b>0.00</b>	<b>210,275,000.00</b>	<b>0.00</b>	<b>210,275,000.00</b>	<b>177,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>3,626,710.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	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	0.00	0.00	
22020102	Local Travel and Transport: Others	1,700,000.00	1,700,000.00	2,626,710.00	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	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>725,000.00</b>	<b>725,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	220,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020202	TELEPHONE CHARGES	25,000.00	25,000.00	15,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	40,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	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	0.00	0.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>178,800,000.00</b>	<b>0.00</b>	<b>178,800,000.00</b>	<b>177,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	400,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	750,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	250,000.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020324	Nutrition Expenses	0.00	0.00	0.00	0.00	177,500,000.00	0.00	177,500,000.00	177,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	250,000.00	250,000.00	150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	70,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020501	Local Training/Workshops and Seminars	3,650,000.00	3,650,000.00	720,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020605	Cleaning and Sanitation Services	650,000.00	650,000.00	350,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020710	Audit Fees	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	0.00	0.00	
22020719	Monitoring and Evaluation Expenses	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,869,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,869,000.00	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	
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,078,776.46</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	369,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021002	Financial contribution (Honourarium)	1,000,000.00	1,000,000.00	1,900,000.00	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	
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	777,276.46	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	
22021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	3,825,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22021016	General Programmes	1,000,000.00	1,000,000.00	5,307,300.00	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	
22021080	GREEN GROWTH MAINSTREAMING Recurrent Exp	8,300,000.00	8,300,000.00	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	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,522,800,000.00</b>	<b>1,469,320,000.00</b>	<b>175,623,984.83</b>	<b>0.00</b>	<b>6,291,500,000.00</b>	<b>0.00</b>	<b>6,291,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>365,600,000.00</b>	<b>312,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>472,000,000.00</b>	<b>0.00</b>	<b>472,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>365,600,000.00</b>	<b>312,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>472,000,000.00</b>	<b>0.00</b>	<b>472,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	0.00	0.00	70,00										





23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	101,887,559.00	101,887,559.00	0.00	0.00	177,000,000.00	0.00	177,000,000.00	0.00	500,000.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040108	GREEN GROWTH MAINSTREAMING Capital Expend	5,000,000.00	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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
<b>025705600100</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>											
<b>2</b>	<b>EXPENDITURES</b>	<b>10,702,800,700.00</b>	<b>3,670,660,700.00</b>	<b>285,200,675.76</b>	<b>0.00</b>	<b>11,009,381,957.06</b>	<b>0.00</b>	<b>11,009,381,957.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,855,600.00</b>	<b>208,555,600.00</b>	<b>188,285,114.76</b>	<b>0.00</b>	<b>324,916,707.06</b>	<b>0.00</b>	<b>324,916,707.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	182,855,600.00	208,555,600.00	188,285,114.76	0.00	324,916,707.06	0.00	324,916,707.06	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	182,855,600.00	208,555,600.00	188,285,114.76	0.00	324,916,707.06	0.00	324,916,707.06	0.00	0.00	0.00	0.00
21010101	SALARY	182,855,600.00	208,555,600.00	188,285,114.76	0.00	324,916,707.06	0.00	324,916,707.06	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,945,100.00</b>	<b>63,245,100.00</b>	<b>37,995,530.00</b>	<b>0.00</b>	<b>253,465,250.00</b>	<b>0.00</b>	<b>253,465,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,945,100.00</b>	<b>63,245,100.00</b>	<b>37,995,530.00</b>	<b>0.00</b>	<b>253,465,250.00</b>	<b>0.00</b>	<b>253,465,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	9,300,000.00	9,300,000.00	1,762,200.00	0.00	10,160,000.00	0.00	10,160,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	9,300,000.00	9,300,000.00	1,762,200.00	0.00	10,160,000.00	0.00	10,160,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	11,796,400.00	1,796,400.00	799,500.00	0.00	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	192,900.00	192,900.00	155,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	16,500.00	16,500.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,206,000.00	1,206,000.00	644,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	175,000.00	175,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,206,000.00	206,000.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,524,400.00</b>	<b>6,524,400.00</b>	<b>4,710,150.00</b>	<b>0.00</b>	<b>9,502,000.00</b>	<b>0.00</b>	<b>9,502,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,515,000.00	3,515,000.00	3,021,650.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	72,000.00	72,000.00	69,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	123,600.00	123,600.00	123,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	407,800.00	407,800.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,103,000.00	1,103,000.00	198,300.00	0.00	1,509,000.00	0.00	1,509,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,303,000.00	1,303,000.00	1,208,000.00	0.00	1,693,000.00	0.00	1,693,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,391,000.00</b>	<b>21,391,000.00</b>	<b>14,063,000.00</b>	<b>0.00</b>	<b>31,563,250.00</b>	<b>0.00</b>	<b>31,563,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,824,000.00	10,824,000.00	8,266,650.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	679,800.00	679,800.00	661,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,549,250.00	2,549,250.00	2,585,500.00	0.00	4,649,250.00	0.00	4,649,250.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,515,000.00	10,515,000.00	6,100,000.00	0.00	10,515,000.00	0.00	10,515,000.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,133,450.00	4,133,450.00	1,939,350.00	0.00	4,133,450.00	0.00	4,133,450.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,699,500.00	1,699,500.00	0.00	0.00	2,199,500.00	0.00	2,199,500.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVERNMENT SHOPS	0.00	0.00	0.00	0.00	2,199,500.00	0.00	2,199,500.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,060,000.00</b>	<b>8,360,000.00</b>	<b>6,680,000.00</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	4,545,000.00	4,545,000.00	3,010,000.00	0.00	6,045,000.00	0.00	6,045,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	10,515,000.00	3,815,000.00	3,670,000.00	0.00	10,515,000.00	0.00	10,515,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,000.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and fumigation Services	103,000.00	103,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,869,400.00</b>	<b>1,869,400.00</b>	<b>185,000.00</b>	<b>0.00</b>	<b>20,720,000.00</b>	<b>0.00</b>	<b>20,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	Legal Services	1,699,900.00	1,699,900.00	185,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	1,699,500.00	1,699,500.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,545,000.00</b>	<b>1,545,000.00</b>	<b>1,512,380.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,545,000.00	1,545,000.00	1,512,380.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,355,900.00</b>	<b>12,355,900.00</b>	<b>8,283,300.00</b>	<b>0.00</b>	<b>142,360,000.00</b>	<b>0.00</b>	<b>142,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	1,545,000.00	1,545,000.00	2,076,900.00	0.00	3,360,000.00	0.00	3,360,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	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
22021004	Press Affairs/Publicity and Advertisement	3,854,000.00	3,854,000.00	3,629,600.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	1,545,000.00	1,545,000.00	1,340,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	170,900.00	170,900.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	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
22021040	Street Addressing/Naming	618,000.00	618,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22021041	Decongestion of Towns/Cities	3,399,000.00	3,399,000.00	1,236,800.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,224,000.00	1,224,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,431,000,000.00</b>	<b>3,348,859,500.00</b>	<b>59,920,031.00</b>	<b>0.00</b>	<b>10,431,000,000.00</b>	<b>0.00</b>	<b>10,431,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,445,000,000.00</b>	<b>1,862,859,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>925,000,000.00</b>	<b>0.00</b>	<b>925,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,445,000,000.00	1,862,859,500.00	0.00	0.00	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000.00	250,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	305,000,000.00	305,000,000.00	0.00	0.00	180,000,000.0						

22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	5,149,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	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
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,068,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	16,060,000.00	16,060,000.00	17,616,100.50	0.00	29,100,000.00	0.00	29,100,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000.00	8,500,000.00	11,891,637.50	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	270,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	115,000.00	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	260,000.00	260,000.00	360,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	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
22020318	Electoral Materials	5,000,000.00	5,000,000.00	3,979,463.00	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	14,300,000.00	14,300,000.00	10,388,937.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,000,000.00	7,000,000.00	4,605,987.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,602,050.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	1,241,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	940,000.00	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	2,500,000.00	2,500,000.00	1,747,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	2,500,000.00	1,747,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,613,988.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	1,000,000.00	1,000,000.00	1,613,988.00	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	14,000,000.00	14,000,000.00	11,555,928.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	13,000,000.00	13,000,000.00	11,254,928.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	1,000,000.00	1,000,000.00	301,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	800,000.00	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)	800,000.00	800,000.00	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	16,000,000.00	16,000,000.00	14,062,500.00	0.00	561,700,000.00	0.00	561,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	5,500,000.00	5,500,000.00	5,067,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	200,000.00	200,000.00	20,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	8,000,000.00	8,000,000.00	7,675,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	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	0.00
22021065	COVID-19 Related Expenditure	1,300,000.00	1,300,000.00	700,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021099	Systematic Land Tilling	0.00	0.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	335,500,000.00	335,500,000.00	169,581,897.00	0.00	12,860,000,000.00	0.00	12,860,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	313,000,000.00	313,000,000.00	154,150,337.00	0.00	12,260,000,000.00	0.00	12,260,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	313,000,000.00	313,000,000.00	154,150,337.00	0.00	12,260,000,000.00	0.00	12,260,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	200,000,000.00	129,500,000.00	0.00	12,000,000,000.00	0.00	12,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	70,000,000.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	24,000,000.00	24,000,000.00	15,646,337.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	19,000,000.00	19,000,000.00	9,004,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	8,546,750.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	10,000,000.00	10,000,000.00	8,546,750.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	10,000,000.00	10,000,000.00	8,546,750.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	12,500,000.00	12,500,000.00	6,884,810.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,500,000.00	12,500,000.00	6,884,810.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	2,500,000.00	1,374,810.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	10,000,000.00	10,000,000.00	5,510,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	EXPENDITURES	978,445,126.00	979,566,926.00	710,460,151.08	0.00	2,408,720,860.63	0.00	2,408,720,860.63	0.00	0.00	0.00	0.00
21	PERSONNEL COST	55,282,126.00	55,282,126.00	37,165,209.18	0.00	72,048,860.63	0.00	72,048,860.63	0.00	0.00	0.00	0.00
2101	SALARY	55,282,126.00	55,282,126.00	37,165,209.18	0.00	72,048,860.63	0.00	72,048,860.63	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	55,282,126.00	55,282,126.00	37,165,209.18	0.00	72,048,860.63	0.00	72,048,860.63	0.00	0.00	0.00	0.00
21010101	SALARY	55,282,126.00	55,282,126.00	37,165,209.18	0.00	72,048,860.63	0.00	72,048,860.63	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	302,900,000.00	304,021,800.00	122,371,122.47	0.00	735,800,000.00	0.00	735,800,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	302,900,000.00	304,021,800.00	122,371,122.47	0.00	735,800,000.00	0.00	735,800,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	115,000,000.00	115,000,000.00	35,537,094.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	25,000,000.00	25,000,000.00	4,312,500.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	6,893,750.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	70,000,000.00	70,000,000.00	24,330,844.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	19,300,000.00	19,300,000.00	1,708,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	38,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	319,500.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	7,121,800.00	6,339,300.00	0.00	24,800,000.00	0.00	24,800,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	4,052,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	40,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	950,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	1,175,000.00	0.00	1,000,000.00	0.00	1,000				



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	200,000,000.00	200,000,000.00	170,196,827.25	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
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Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>031805200100</b>	<b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>											
<b>21</b>	<b>EXPENDITURES</b>	<b>1,727,038,950.00</b>	<b>1,727,038,950.00</b>	<b>814,686,752.81</b>	<b>0.00</b>	<b>282,357,101.56</b>	<b>282,357,101.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,738,950.00</b>	<b>146,738,950.00</b>	<b>30,786,525.81</b>	<b>0.00</b>	<b>282,357,101.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	146,738,950.00	146,738,950.00	30,786,525.81	0.00	282,357,101.56	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	146,738,950.00	146,738,950.00	30,786,525.81	0.00	282,357,101.56	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	146,738,950.00	146,738,950.00	30,786,525.81	0.00	282,357,101.56	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>825,300,000.00</b>	<b>825,300,000.00</b>	<b>217,658,111.72</b>	<b>0.00</b>	<b>1,190,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>825,300,000.00</b>	<b>825,300,000.00</b>	<b>217,658,111.72</b>	<b>0.00</b>	<b>1,190,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	89,500,000.00	89,500,000.00	67,785,800.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	3,993,500.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	4,500,000.00	4,500,000.00	3,991,400.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Leave of Passages	80,000,000.00	80,000,000.00	59,900,900.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,500,000.00	20,500,000.00	5,340,060.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,500,060.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	300,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	17,000,000.00	17,000,000.00	3,050,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	490,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,850,000.00	4,850,000.00	2,493,400.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,271,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	500,000.00	500,000.00	401,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	165,400.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	91,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	260,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	245,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	7,903,800.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	825,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	920,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,140,800.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	4,200,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	818,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	6,050,600.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	1,650,600.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	6,000,000.00	6,000,000.00	4,400,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	258,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	300,000.00	300,000.00	258,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	347,144.95	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	293,700.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	500,000.00	500,000.00	53,444.95	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	35,291.28	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	100,000.00	100,000.00	35,291.28	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	692,250,000.00	692,250,000.00	127,504,015.49	0.00	776,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	770,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	PAK (Annual contribution/Monovarium)	2,400,000.00	2,400,000.00	1,850,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	Gen. Allowance	650,000,000.00	650,000,000.00	117,898,175.49	0.00	723,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	150,000.00	150,000.00	106,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	170,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	700,000.00	700,000.00	429,840.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	5,000,000.00	5,000,000.00	4,110,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	1,600,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	300,000.00	300,000.00	200,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	500,000.00	500,000.00	370,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	30,000,000.00	30,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>765,000,000.00</b>	<b>765,000,000.00</b>	<b>563,444,119.68</b>	<b>0.00</b>	<b>1,966,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>	<b>326,544,149.69</b>	<b>0.00</b>	<b>1,160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>	<b>326,544,149.69</b>	<b>0.00</b>	<b>1,160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	300,000,000.00	281,000,000.00	204,522,685.77	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	60,000,000.00	48,670,600.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	44,000,000.00	34,701,261.84	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	7,618,960.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	8,009,500.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	20,000,000.00	3,400,900.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	35,000,000.00	35,000,000.00	19,620,242.08	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>8,536,133.44</b>	<b>0.00</b>	<b>176,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	65,000,000.00	65,000,000.00	8,536,133.44	0.00	176,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	55,000,000.00	55,000,000.00	3,060,532.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105</												

22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	1,000,000.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	300,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	700,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	21,000,000.00	7,390,000.00	0.00	18,900,000.00	0.00	18,900,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,000,000.00	6,000,000.00	2,950,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,540,000.00	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	3,500,000.00	3,500,000.00	1,000,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	1,000,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	900,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	6,990,500.00	0.00	12,300,000.00	0.00	12,300,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	6,000,000.00	6,000,000.00	4,990,500.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	4,000,000.00	4,000,000.00	2,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	200,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	1,000,000.00	1,000,000.00	200,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	2,100,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	179,750,000.00	179,750,000.00	91,298,390.00	0.00	139,050,000.00	0.00	139,050,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	35,000,000.00	35,000,000.00	16,700,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	130,000,000.00	130,000,000.00	91,341,090.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	150,000.00	150,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	15,135,300.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	600,000.00	600,000.00	600,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,500,000.00	3,500,000.00	2,522,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	3,000,000.00	3,000,000.00	2,000,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	2,000,000.00	0.00	7,300,000.00	0.00	7,300,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,500,000.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	3,500,000.00	3,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	779,204,600.00	779,204,600.00	299,784,590.00	0.00	1,426,076,000.00	0.00	1,426,076,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	531,000,000.00	531,000,000.00	122,709,430.00	0.00	970,200,000.00	0.00	970,200,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	531,000,000.00	531,000,000.00	122,709,430.00	0.00	970,200,000.00	0.00	970,200,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	455,000,000.00	455,000,000.00	119,709,430.00	0.00	834,200,000.00	0.00	834,200,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	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
23010113	PURCHASE OF COMPUTERS	16,000,000.00	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	549,650.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	5,000,000.00	5,000,000.00	549,650.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	5,000,000.00	5,000,000.00	549,650.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	243,204,600.00	243,204,600.00	176,525,510.00	0.00	445,876,000.00	0.00	445,876,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	243,204,600.00	243,204,600.00	176,525,510.00	0.00	445,876,000.00	0.00	445,876,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	243,204,600.00	243,204,600.00	176,525,510.00	0.00	445,876,000.00	0.00	445,876,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
031805400100	MULTI-DOOR COURT HOUSE											
2	EXPENDITURES	280,000,000.00	280,000,000.00	156,419,172.34	0.00	1,019,981,932.18	0.00	1,019,981,932.18	0.00	0.00	0.00	0.00
21	PERSONNEL COST	15,000,000.00	15,000,000.00	10,372,972.94	0.00	24,981,932.18	0.00	24,981,932.18	0.00	0.00	0.00	0.00
2101	SALARY	15,000,000.00	15,000,000.00	10,372,972.94	0.00	24,981,932.18	0.00	24,981,932.18	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	15,000,000.00	15,000,000.00	10,372,972.94	0.00	24,981,932.18	0.00	24,981,932.18	0.00	0.00	0.00	0.00
21010101	SALARY	15,000,000.00	15,000,000.00	10,372,972.94	0.00	24,981,932.18	0.00	24,981,932.18	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	79,610,289.40	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	98,000,000.00	98,000,000.00	79,007,389.40	0.00	258,000,000.00	0.00	258,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	10,507,635.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	910,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	6,000,000.00	6,000,000.00	9,597,635.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	11,000,000.00	11,000,000.00	2,237,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	940,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	600,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	697,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	17,000,000.00	12,571,160.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMAB	10,000,000.00	10,000,000.00	5,955,760.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	7,000,000.00	7,000,000.00	6,615,400.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	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
22020305	PRINTING OF NON SECURITY DOCUMENTS	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
220204	MAINTENANCE SERVICES - GENERAL	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
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
22020402	MAINTENANCE OF OFFICE FURNITURE	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
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00			

23	CAPITAL EXPENDITURE	165,000,000.00	165,000,000.00	66,435,910.00	0.00	735,000,000.00	0.00	735,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	165,000,000.00	165,000,000.00	66,435,910.00	0.00	715,000,000.00	0.00	715,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000.00	165,000,000.00	66,435,910.00	0.00	715,000,000.00	0.00	715,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	47,100,550.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	9,985,330.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	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
23010115	PURCHASE OF PHOTOCOPIING MACHINES	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
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	9,350,030.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	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	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	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	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	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	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
032600100100	MINISTRY OF JUSTICE											
2	EXPENDITURES	3,346,207,028.00	446,207,028.00	422,968,678.76	0.00	2,593,791,085.50	0.00	2,593,791,085.50	0.00	0.00	0.00	0.00
21	PERSONNEL COST	193,707,028.00	193,707,028.00	191,615,363.02	0.00	316,271,085.50	0.00	316,271,085.50	0.00	0.00	0.00	0.00
2101	SALARY	193,707,028.00	193,707,028.00	191,615,363.02	0.00	316,271,085.50	0.00	316,271,085.50	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	193,707,028.00	193,707,028.00	191,615,363.02	0.00	316,271,085.50	0.00	316,271,085.50	0.00	0.00	0.00	0.00
21010101	SALARY	193,707,028.00	193,707,028.00	191,615,363.02	0.00	316,271,085.50	0.00	316,271,085.50	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	153,000,000.00	153,000,000.00	231,353,315.74	0.00	701,520,000.00	0.00	701,520,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	153,000,000.00	153,000,000.00	231,353,315.74	0.00	701,520,000.00	0.00	701,520,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	23,201,400.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	9,865,450.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	15,000,000.00	13,335,950.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	19,170,000.00	19,170,000.00	18,931,453.98	0.00	85,020,000.00	0.00	85,020,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	6,531,453.98	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,050,000.00	2,050,000.00	2,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	9,642,050.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	3,000,000.00	2,943,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,990,900.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,804,300.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	903,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	29,999,300.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	10,000,000.00	9,999,300.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	20,000,000.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - 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
22020602	Rent of office	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,830,000.00	11,830,000.00	11,000,000.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,830,000.00	1,830,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020715	Child Right/Justice Administration	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020737	Witness Expenses	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	3,908,911.76	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,908,911.76	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,000,000.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	50,000,000.00	131,670,200.00	0.00	353,000,000.00	0.00	353,000,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	1,000,000.00	622,500.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021003	General Allowance	4,500,000.00	4,500,000.00	4,403,900.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,000,000.00	1,000,000.00	697,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	10,000,000.00	10,000,000.00	9,998,300.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	2,000,000.00	2,000,000.00	2,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021070	MDG/SDG Expenses	1,000,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021077	Justice Sector Reform Team	20,000,000.00	20,000,000.00	102,948,500.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00
22021094	Tax Force on Anti-Land Grafting	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
23	CAPITAL EXPENDITURE	2,999,500,000.00	99,500,000.00	0.00	0.00	1,576,000,000.00	0.00	1,576,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	67,500,000.00	67,500,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6										

220202	UTILITIES - GENERAL	1,350,000.00	1,350,000.00	55,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	20,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	10,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	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
22020205	WATER RATES	100,000.00	100,000.00	25,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	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
220203	MATERIALS & SUPPLIES - GENERAL	23,350,000.00	23,350,000.00	12,283,700.00	0.00	23,350,000.00	0.00	23,350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	153,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	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
22020303	NEWSPAPERS	50,000.00	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
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	130,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	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
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	20,000,000.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	92,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	20,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	25,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	47,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	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
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	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
22020503	Annual Conferences	3,000,000.00	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
220206	OTHER SERVICES - GENERAL	10,200,000.00	10,200,000.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
22020602	Rent of office	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000.00	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	1,500,000.00	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
22020709	Consultancy Services (Others)	100,000.00	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
22020711	Planning Research & Statistics	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
22020719	Monitoring and Evaluation Expenses	100,000.00	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
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	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
22020801	Motor Vehicle Fuel Cost	1,500,000.00	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
22020802	Other Transport Equipment Fuel Cost	500,000.00	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
220210	MISCELLANEOUS EXPENSES GENERAL	41,300,000.00	41,300,000.00	13,627,300.00	0.00	41,600,000.00	0.00	41,600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	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
22021004	Press Affairs/Publicity and Advertisement	300,000.00	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
22021005	Medical Expenses and HIV/AIDS Control	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	50,000.00	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
22021008	Travel Packages	1,000,000.00	1,000,000.00	992,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	150,000.00	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
22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	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
22021016	General Programmes	500,000.00	500,000.00	885,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021028	Aid to Voluntary Organizations	35,000,000.00	35,000,000.00	11,750,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	50,000.00	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
22021078	PLASHEMA CONTRIBUTION	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
23	CAPITAL EXPENDITURE	289,640,000.00	289,640,000.00	0.00	0.00	289,640,000.00	0.00	289,640,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	32,600,000.00	32,600,000.00	0.00	0.00	32,600,000.00	0.00	32,600,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,600,000.00	32,600,000.00	0.00	0.00	32,600,000.00	0.00	32,600,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	30,600,000.00	30,600,000.00	0.00	0.00	30,600,000.00	0.00	30,600,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	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
2302	CONSTRUCTION / PROVISION	106,040,000.00	106,040,000.00	0.00	0.00	106,040,000.00	0.00	106,040,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,040,000.00	106,040,000.00	0.00	0.00	106,040,000.00	0.00	106,040,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	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
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,540,000.00	50,540,000.00	0.00	0.00	50,540,000.00	0.00	50,540,000.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	500,000.00	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
2303	REHABILITATION / REPAIRS	11,000,000.00	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000.00	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT											
2	EXPENDITURES	338,828,021.00	258,828,021.00	99,114,454.94	0.00	677,309,265.66	677,309,265.66	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	58,738,021.00	58,738,021.00	54,299,954.94	0.00	83,909,265.66	83,909,265.66	0.00	0.00	0.00	0.00	0.00
2101	SALARY	58,738,021.00	58,738,021.00	54,299,954.94	0.00	83,909,265.66	83,909,265.66	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	58,738,021.00	58,738,021.00	54,299,954.94	0.00	83,909,265.66	83,909,265.66	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	58,738,021.00	58,738,021.00	54,299,954.94	0.00	83,909,265.66	83,909,265.66	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	87,720,000.00	87,720,000.00	38,814,500.00	0.00	234,400,000.00	234,400,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	87,720,000.00	87,720,000.00	38,814,500.00	0.00	234,400,000.00	234,400,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	22,100,000.00	22,100,000.00	7,637,500.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	11,100,000.00	11,100,000.00	2,130,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	11,000,000.00	11,000,000.00	5,517,500.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	24,000.00	24,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	10,000.00	10,000.00	0.00	0.00							

22021015	Special Days/Celebrations and Awards Festivals	3,000,000.00	3,000,000.00	150,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	7,000,000.00	7,000,000.00	7,040,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021029	Plateau Youth Council	3,000,000.00	3,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,386,000.00	1,386,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING RECURRENT EXP	40,000,000.00	40,000,000.00	18,156,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>CAPITAL EXPENDITURE</b>	<b>192,170,000.00</b>	<b>132,170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>359,000,000.00</b>	<b>0.00</b>	<b>359,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,170,000.00</b>	<b>7,170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,170,000.00</b>	<b>7,170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>109,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	35,000,000.00	5,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,170,000.00	2,170,000.00	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>125,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>125,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	50,000,000.00	0.00	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
23020112	CONSTRUCTION / PROVISION OF SPORTING FACI	75,000,000.00	75,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	30,000,000.00	30,000,000.00	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
23030118	REHABILITATION / REPAIRS - RECREATIONAL FAC	30,000,000.00	30,000,000.00	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

051300200100 PLATEAU STATE SPORT COUNCIL														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
<b>21</b>	<b>EXPENDITURES</b>	<b>684,498,758.00</b>	<b>684,498,758.00</b>	<b>610,452,534.54</b>	<b>0.00</b>	<b>1,121,262,527.20</b>	<b>0.00</b>	<b>1,121,262,527.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>PERSONNEL COST</b>	<b>323,998,758.00</b>	<b>323,998,758.00</b>	<b>386,910,056.54</b>	<b>0.00</b>	<b>534,307,527.20</b>	<b>0.00</b>	<b>534,307,527.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	323,998,758.00	323,998,758.00	386,910,056.54	0.00	534,307,527.20	0.00	534,307,527.20	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	323,998,758.00	323,998,758.00	386,910,056.54	0.00	534,307,527.20	0.00	534,307,527.20	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	323,998,758.00	323,998,758.00	386,910,056.54	0.00	534,307,527.20	0.00	534,307,527.20	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,500,000.00</b>	<b>360,500,000.00</b>	<b>223,542,468.00</b>	<b>0.00</b>	<b>586,955,000.00</b>	<b>0.00</b>	<b>586,955,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,500,000.00</b>	<b>360,500,000.00</b>	<b>223,542,468.00</b>	<b>0.00</b>	<b>586,955,000.00</b>	<b>0.00</b>	<b>586,955,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	350,000.00	270,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	50,000.00	50,000.00	32,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	300,000.00	300,000.00	238,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	40,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>222,000.00</b>	<b>0.00</b>	<b>8,050,000.00</b>	<b>0.00</b>	<b>8,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	182,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>333,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	200,000.00	200,000.00	170,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	93,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	80,000.00	70,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	150,000.00	150,000.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services (Others)	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	85,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>353,720,000.00</b>	<b>353,720,000.00</b>	<b>222,492,468.00</b>	<b>0.00</b>	<b>571,080,000.00</b>	<b>0.00</b>	<b>571,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	20,000.00	20,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	296,000,000.00	296,000,000.00	218,357,468.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	50,000,000.00	50,000,000.00	4,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	7,000,000.00	7,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300300100 PLATEAU UNITED FOOTBALL CLUB														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
<b>21</b>	<b>EXPENDITURES</b>	<b>1,096,700,000.00</b>	<b>1,096,700,000.00</b>	<b>1,389,596,752.87</b>	<b>0.00</b>	<b>1,961,259,241.30</b>	<b>0.00</b>	<b>1,961,259,241.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>PERSONNEL COST</b>	<b>469,100,000.00</b>	<b>1,069,100,000.00</b>	<b>982,610,223.74</b>	<b>0.00</b>	<b>911,159,241.30</b>	<b>0.00</b>	<b>911,159,241.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	469,100,000.00	1,069,100,000.00	982,610,223.74	0.00	911,159,241.30	0.00	911,159,241.30	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	469,100,000.00	1,069,100,000.00	982,610,223.74	0.00	911,159,241.30	0.00	911,159,241.30	0.00	0.00	0.00	0.00	0.00	0.00
2101														

22021002	FAA(Annual contribution/Honourarium)	57,200,000.00	57,200,000.00	48,700,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,500,000.00	2,500,000.00	2,080,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	4,500,000.00	4,500,000.00	3,324,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	150,000,000.00	150,000,000.00	88,525,995.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	5,400,000.00	5,400,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
Z	EXPENDITURES	192,812,000.00	272,812,000.00	268,875,025.00	0.00	336,673,010.00	0.00	336,673,010.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	172,812,000.00	252,812,000.00	259,875,025.00	0.00	256,673,010.00	0.00	256,673,010.00	0.00	0.00	0.00	0.00
Z101	SALARY	172,812,000.00	252,812,000.00	259,875,025.00	0.00	256,673,010.00	0.00	256,673,010.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	172,812,000.00	252,812,000.00	259,875,025.00	0.00	256,673,010.00	0.00	256,673,010.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	172,812,000.00	252,812,000.00	259,875,025.00	0.00	256,673,010.00	0.00	256,673,010.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	9,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	20,000,000.00	20,000,000.00	9,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	9,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	9,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
Z	CAPITAL EXPENDITURE	695,000,000.00	95,000,000.00	36,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	130,000,000.00	30,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	30,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
Z3010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
Z3010108	PURCHASE OF BUSES	50,000,000.00	20,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
Z3010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	510,000,000.00	10,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	510,000,000.00	10,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00
Z3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	510,000,000.00	10,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	36,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	50,000,000.00	50,000,000.00	36,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
Z3030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	50,000,000.00	36,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
Z305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z30501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z3050128	OTHER NON-TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
Z	EXPENDITURES	1,075,604,118.00	1,075,604,118.00	532,549,215.12	0.00	1,294,772,139.82	0.00	1,294,772,139.82	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	123,304,118.00	123,304,118.00	111,071,955.12	0.00	131,572,139.82	0.00	131,572,139.82	0.00	0.00	0.00	0.00
Z101	SALARY	123,304,118.00	123,304,118.00	111,071,955.12	0.00	131,572,139.82	0.00	131,572,139.82	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	123,304,118.00	123,304,118.00	111,071,955.12	0.00	131,572,139.82	0.00	131,572,139.82	0.00	0.00	0.00	0.00
Z1010101	SALARY	123,304,118.00	123,304,118.00	111,071,955.12	0.00	131,572,139.82	0.00	131,572,139.82	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	512,000,000.00	512,000,000.00	282,632,720.00	0.00	619,200,000.00	0.00	619,200,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	507,000,000.00	507,000,000.00	282,632,720.00	0.00	608,200,000.00	0.00	608,200,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	500,000.00	500,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
Z2020102	Local Travel and Transport: Others	2,000,000.00	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
Z20202	UTILITIES - GENERAL	1,150,000.00	1,150,000.00	6,000.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	50,000.00	50,000.00	6,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	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
Z2020208	SOFTWARE CHARGES / LICENSE RENEWAL	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	3,920,000.00	3,920,000.00	253,000.00	0.00	3,920,000.00	0.00	3,920,000.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	185,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
Z2020302	BOOKS	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	500,000.00	500,000.00	20,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020304	MAGAZINES & PERIODICALS	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	32,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Z2020309	UNIFORMS & OTHER CLOTHING	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Z2020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	16,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	4,400,000.00	889,400.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	2,500,000.00	340,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	259,400.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	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
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	145,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	143,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	6,137,500.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
Z2020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	4,887,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020503	Annual Conferences	2,000,000.00	2,000,000.00	1,250,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	232,530,000.00	212,530,000.00	139,146,200.00	0.00	232,530,000.00	0.00	232,530,000.00	0.00	0.00	0.00	0.00
Z2020608	Children Party during festive activities	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020609	Children's Day	20,000,000.00	20,000,000.00	17,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z2020610	Widowhood Vocational Training Centre Mangul/	20,000,000.00	20,000,000.00	14,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z2020611	Women Multipurpose centre	20,000,000.00	0.00	0.00	0.00							

22020723	Engagement of Psycho-Social Trauma Cases	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
22020724	Health Awareness and Sensitization Programme	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020725	International Widows Day/ Empowerment	20,000,000.00	20,000,000.00	11,745,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020726	Sensitization Violence against Children (VAT)/GEO	15,000,000.00	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020727	Implementation of UNSCR 1325 in Plateau State	3,000,000.00	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
22020728	Repatriation/Rehabilitation of Traffick	10,000,000.00	10,000,000.00	6,230,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020729	Rehabilitation of Girls affected by crises	15,500,000.00	15,500,000.00	15,000,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020730	Advocacy of Child/Gender VAPP Laws	5,000,000.00	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020905	Bank Charges, Interest & Tax Expenses	50,000.00	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
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>137,600,000.00</b>	<b>157,600,000.00</b>	<b>76,217,620.00</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	316,620.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	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
22021007	Postages and Courier Service	100,000.00	100,000.00	4,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,000,000.00	2,000,000.00	1,714,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	20,000,000.00	40,000,000.00	36,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	40,000,000.00	40,000,000.00	36,377,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021036	Food and Nutrition/Nutrition Programme	5,000,000.00	5,000,000.00	300,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021050	Gender expenses	60,000,000.00	60,000,000.00	37,470,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	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
22021083	Intra-State and Local Government Exchange Com	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	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
23	<b>CAPITAL EXPENDITURE</b>	<b>440,300,000.00</b>	<b>440,300,000.00</b>	<b>138,844,540.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>90,300,000.00</b>	<b>90,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,300,000.00</b>	<b>90,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	45,300,000.00	45,300,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF BUSES	45,000,000.00	45,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/INPU	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>138,844,540.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>138,844,540.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	300,000,000.00	300,000,000.00	138,844,540.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,700,000.00</b>	<b>0.00</b>	<b>498,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	0.00	0.00	0.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,800,000.00</b>	<b>0.00</b>	<b>225,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,800,000.00</b>	<b>0.00</b>	<b>225,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and 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
22020102	Local Travel and Transport: Others	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
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	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
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,600,000.00</b>	<b>0.00</b>	<b>18,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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
22020302	BOOKS	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	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
22020311	FOOD STUFF / CATERING 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
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	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
22020402	MAINTENANCE OF OFFICE FURNITURE	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
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
22020405	MAINTENANCE OF PLANTS/GENERATORS	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
22020406	OTHER MAINTENANCE SERVICES	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
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021007	Postages and Courier Service	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	0.00
22021008	Welfare Packages	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	0.00
22021011	Sporting Activities	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
22021015	Special Days/Celebrations and Awards Festivals	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
22021016	General Programmes	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
22021028	Aid to Voluntary Organizations	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	0.00
22021050	Gender expenses	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
22021065	COVID-19 Related Expenditure	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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	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
23050101	RESEARCH AND DEVELOPMENT	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
23050113	GOVERNANCE AND INSTITUTIONAL REFORMS	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,371,134,394.00</b>	<b>7,374,614,394.00</b>	<b>7,078,001,651.39</b>	<b>0.00</b>	<b>15,534,652,441.12</b>	<b>0.00</b>	<b>15,534,652,441.12</b>	<b>21,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,407,677,294.00</b>	<b>6,407,677,294.00</b>	<b>6,781,364,063.06</b>	<b>0.00</b>	<b>11,106,197,383.12</b>	<b>0.00</b>	<b>11,106,197,383.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	6,407,677,294.00	6,407,677,294.00	6,781,364,063.06	0.00	11,106,197,383.12	0.00	11,106,197,383.12	0.00	0.00	0.00	0.00	0.00
2110101	SALARIES AND WAGES	6,407,677,294.00	6,407,677,294.00	6,781,364,063.06	0.00	11,106,197,383.12	0.00	11,106,197,383.12	0.00	0.00	0.00	0.00	0.00
211010101	SALARY	6,407,677,294.00	6,407,677,294.00	6,781,364,063.06	0.00	11,106,197,383.12	0.00	11,106,197,383.12	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,800,000.00</b>	<b>127,280,000.00</b>	<b>198,887,588.33</b>	<b>0.00</b>	<b>294,430,000.00</b>	<b>0.00</b>	<b>294,430,000.00</b>	<b>21,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	73,800,000.00	127,280,000.00	198,887,588.33	0.00	294,430,000.00	0.00	294,430,000.00	21,400,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	500,000.00	300,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	100,000.00	200,000.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	200,000.00	300,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	14,000.00	64,000.00	14,000.00	0.00	3,950,000.00	0.00	3,950,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000.00	22,000.00	2,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,000.00	2,000.00	2,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000.00	32,000.00	2,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000.00	2,000.00	2,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER CHARGES	2,000.00	2,000.00	2,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	2,000.00	2,000.00	2,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	2,000.00	2,000.00	2,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,679,000.00	5,209,000.00	6,777,000.00	0.00	55,160,000.00	0.00	55,160,000.00	21,400,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,000.00	2,000.00	2,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,000.00	2,000.00	2,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000.00	2,000.00	2,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	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	2,000.00	2,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	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
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,068,000.00	4,568,000.00	6,268,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020314	Production of Public Enlightenment/Citizens Engage	2,000.00	2,000.00	2,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	1,000.00	1,000.00	1,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	200,000.00	200,000.00	200,000.00	0.00	21,400,000.00	0.00	21,400,000.00	21,400,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,624,000.00	1,924,000.00	1,622,000.00	0.00	9,950,000.00	0.00	9,950,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	1,000,000.00	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	100,000.00	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	750,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000.00	2,000.00	2,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	70,000.00	20,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000.00	2,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,000,000.00	51,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	500,000.00	2,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,500,000.00	48,500,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	100,000.00	100,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Furnigation Services	200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,470,000.00	9,670,000.00	0.00	0.00	47,300,000.00	0.00	47,300,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	100,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	300,000.00	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
22020713	Ministry/State Tenders Board	10,000.00	10,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020714	Special Education	10,000.00	10,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020715	Child Rep/Justice Administration	5,000,000.00	7,500,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	50,000.00	1,550,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	202,000.00	702,000.00	200,000.00	0.00	3,010,000.00	0.00	3,010					

2301	FIXED ASSETS PURCHASED	112,657,100.00	112,657,100.00	0.00	0.00	708,010,120.00	0.00	708,010,120.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,657,100.00	112,657,100.00	0.00	0.00	708,010,120.00	0.00	708,010,120.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000.00	36,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,657,100.00	76,657,100.00	0.00	0.00	342,010,120.00	0.00	342,010,120.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	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
2302	CONSTRUCTION / PROVISION	607,000,000.00	607,000,000.00	97,750,000.00	0.00	2,361,014,938.00	0.00	2,361,014,938.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	607,000,000.00	607,000,000.00	97,750,000.00	0.00	2,361,014,938.00	0.00	2,361,014,938.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	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
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	407,000,000.00	407,000,000.00	97,750,000.00	0.00	2,311,014,938.00	0.00	2,311,014,938.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	120,000,000.00	120,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	120,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120,000,000.00	120,000,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	810,000,000.00	0.00	810,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	810,000,000.00	0.00	810,000,000.00	0.00	0.00	0.00	0.00	0.00
23050112	OTHER NON FIXED ITEMS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION											
2	EXPENDITURES	4,807,022,924.00	2,807,022,924.00	2,072,459,690.36	0.00	5,504,975,267.30	0.00	5,504,975,267.30	14,000,000.00	0.00	0.00	6.00
21	PERSONNEL COST	481,152,924.00	481,152,924.00	495,833,082.27	0.00	704,224,267.30	0.00	704,224,267.30	0.00	0.00	0.00	0.00
2101	SALARY	481,152,924.00	481,152,924.00	495,833,082.27	0.00	704,224,267.30	0.00	704,224,267.30	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	481,152,924.00	481,152,924.00	495,833,082.27	0.00	704,224,267.30	0.00	704,224,267.30	0.00	0.00	0.00	0.00
21010101	SALARY	481,152,924.00	481,152,924.00	495,833,082.27	0.00	704,224,267.30	0.00	704,224,267.30	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	154,200,000.00	154,200,000.00	66,392,044.00	0.00	190,100,000.00	0.00	190,100,000.00	14,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	154,200,000.00	154,200,000.00	66,392,044.00	0.00	190,100,000.00	0.00	190,100,000.00	14,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	24,864,350.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	20,000,000.00	20,000,000.00	9,306,700.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	30,000,000.00	30,000,000.00	15,557,550.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	4,500,000.00	4,500,000.00	3,275,200.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	275,200.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	423,500.00	0.00	17,600,000.00	0.00	17,600,000.00	14,000,000.00	0.00	0.00	0.00
22020301	OFFICE SUPPLIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	423,500.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	12,500,000.00	5,406,770.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	2,500,000.00	401,370.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,432,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	2,000,000.00	900,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	979,400.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,075,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	619,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	21,500,000.00	21,500,000.00	10,347,420.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	20,000,000.00	20,000,000.00	9,261,420.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,500,000.00	1,500,000.00	1,086,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	15,000,000.00	11,060,704.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	3,000,000.00	3,000,000.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,500,000.00	1,500,000.00	790,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020715	Child Right/Justice Administration	8,000,000.00	8,000,000.00	7,750,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	1,520,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,700,000.00	48,700,000.00	11,014,200.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	2,000,000.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	3,000,000.00	3,000,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	700,000.00	700,000.00	450,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	25,000,000.00	25,000,000.00	2,924,200.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	5,000,000.00	5,000,000.00	5,900,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	3,000,000.00	3,000,000.00	1,240,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	10,000,000.00	10,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,171,650,000.00	2,171,650,000.00	1,510,234,564.09	0.00	4,610,651,000.00	0.00	4,610,651,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	297,650,000.00	297,650,000.00	25,000,000.00	0.00	318,651,000.00	0.00	318,651,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	297,650,000.00	297,650,000.00	25,000,000.00	0.00	318,651,000.00	0.00	318,651,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	26,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,650,000.00	79,650,000.00	0.00	0.00	79,651,000.00	0.00	79,651,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	152,000,000.00	152,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	

22020102	Local Travel and Transport: Others	400,000.00	400,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	380,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	380,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE 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	2,100,000.00	2,100,000.00	1,868,550.00	0.00	5,300,000.00	0.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	299,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	800,000.00	800,000.00	663,550.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	606,000.00	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	300,000.00	300,000.00	299,300.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	1,589,200.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	1,000,000.00	1,000,000.00	1,090,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	499,200.00	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	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
220205	TRAINING - GENERAL	700,000.00	700,000.00	890,000.00	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/Workshops and Seminars	700,000.00	700,000.00	890,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	1,300,000.00	499,800.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	200,000.00	200,000.00	199,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	800,000.00	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
22020711	Planning Research & Statistics	300,000.00	300,000.00	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
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	2,200,000.00	1,252,450.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	160,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	92,450.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	1,600,000.00	1,600,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	223,000,000.00	223,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	118,000,000.00	118,000,000.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,000,000.00	118,000,000.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	43,000,000.00	43,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	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
2303	REHABILITATION / REPAIRS	75,000,000.00	75,000,000.00	0.00	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000.00	75,000,000.00	0.00	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	0.00	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00	0.00

051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
Z	EXPENDITURES	63,184,562.00	63,184,562.00	75,271,125.30	0.00	81,024,383.79	0.00	81,024,383.79	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	5,184,562.00	5,184,562.00	5,572,175.30	0.00	11,024,383.79	0.00	11,024,383.79	0.00	0.00	0.00	0.00
Z101	SALARY	5,184,562.00	5,184,562.00	5,572,175.30	0.00	11,024,383.79	0.00	11,024,383.79	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	5,184,562.00	5,184,562.00	5,572,175.30	0.00	11,024,383.79	0.00	11,024,383.79	0.00	0.00	0.00	0.00
Z1010101	SALARY	5,184,562.00	5,184,562.00	5,572,175.30	0.00	11,024,383.79	0.00	11,024,383.79	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	69,698,950.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	20,000,000.00	20,000,000.00	69,698,950.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	1,493,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	500,000.00	500,000.00	488,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	1,005,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	500,000.00	500,000.00	530,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	500,000.00	500,000.00	530,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	2,955,000.00	2,955,000.00	2,393,950.00	0.00	2,955,000.00	0.00	2,955,000.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	795,650.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	455,000.00	455,000.00	446,000.00	0.00	455,000.00	0.00	455,000.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,152,300.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	2,304,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	1,000,000.00	1,000,000.00	1,804,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	48,808,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
Z2020501	Local Training/Workshops and Seminars	500,000.00	500,000.00	48,808,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020503	Annual Conferences	3,000,000.00	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
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	800,000.00	490,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
Z2020711	Planning Research & Statistics	300,000.00	300,000.00	290,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
Z2020719	Monitoring and Evaluation Expenses	500,000.00	500,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	9,245,000.00	9,245,000.00	13,679,500.00	0.00	9,245,000.00	0.00	9,245,000.00	0.00	0.00	0.00	0.00
Z2021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	1,484,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2021002	FAA(Annual contribution/Honourarium)	1,000,000.00	1,000,000.00	6,130,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2021004	Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	480,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2021005	Medical Expenses and HIV/AIDS Control	200,000.00	200,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Z2021007	Postage and Courier Service	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Z2021026	Supervision of Schools/Board of Governor's Meet	250,000.00	250,000.00	85,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
Z2021049	Recruitment and Appointment	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
Z2021055	Promotion(Service Wide)	4,345,000.00	4,345,000.00	5,350,000.00	0.00	4,345,000.00	0.00	4,345,000.00	0.00	0.00	0.00	0.00
Z2021065	COVID-19 Related Expenditure	1,250,000.00	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
Z3	CAPITAL EXPENDITURE	38,000,000.00	38,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,0				

22020205	WATER RATES	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	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>	<b>1,309,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,000.00	340,000.00	271,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,037,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>483,700.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	300,000.00	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
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	345,700.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	200,000.00	78,000.00	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	300,000.00	300,000.00	60,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	<b>TRAINING - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>614,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	650,000.00	650,000.00	614,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	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
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services (Others)	200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	200,000.00	200,000.00	150,000.00	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	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>371,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	344,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	100,000.00	100,000.00	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,980,000.00</b>	<b>4,980,000.00</b>	<b>1,893,550.00</b>	<b>0.00</b>	<b>8,950,000.00</b>	<b>0.00</b>	<b>8,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	300,000.00	300,000.00	218,850.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	1,000,000.00	1,000,000.00	669,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	570,200.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	50,000.00	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
22021007	Postages and Courier Service	30,000.00	30,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	400,000.00	400,000.00	245,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	500,000.00	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
23	<b>CAPITAL EXPENDITURE</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>374,000,000.00</b>	<b>0.00</b>	<b>374,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	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
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	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
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	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
2302	<b>CONSTRUCTION / PROVISION</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	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	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,500,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	1,000,000.00	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
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050128	OTHER NON-TANGIBLE ASSETS	0.00	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
056400100100	<b>MINISTRY OF HIGHER EDUCATION</b>											
Z	<b>EXPENDITURES</b>	<b>100,376,685.00</b>	<b>100,376,685.00</b>	<b>34,810,301.47</b>	<b>0.00</b>	<b>789,977,902.11</b>	<b>0.00</b>	<b>789,977,902.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>PERSONNEL COST</b>	<b>14,126,685.00</b>	<b>14,126,685.00</b>	<b>15,366,278.97</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>14,126,685.00</b>	<b>14,126,685.00</b>	<b>15,366,278.97</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>14,126,685.00</b>	<b>14,126,685.00</b>	<b>15,366,278.97</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	<b>SALARY</b>	<b>14,126,685.00</b>	<b>14,126,685.00</b>	<b>15,366,278.97</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>26,677,902.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Z	<b>OTHER RECURRENT COSTS</b>	<b>35,050,000.00</b>	<b>32,550,000.00</b>	<b>15,455,700.00</b>	<b>0.00</b>	<b>62,900,000.00</b>	<b>0.00</b>	<b>62,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22	<b>OVERHEAD COST</b>	<b>35,050,000.00</b>	<b>32,550,000.00</b>	<b>15,455,700.00</b>	<b>0.00</b>	<b>62,900,000.00</b>	<b>0.00</b>	<b>62,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,548,300.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	1,802,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	
220202	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>438,600.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	180,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	162,200.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	96,400.00	0.00	500,000.00	0.00					

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,600,000.00	5,600,000.00	3,274,500.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	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
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	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	0.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	400,000.00	400,000.00	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
23010139	PURCHASE OF OTHER FIXED ASSETS	5,500,000.00	5,500,000.00	713,822.50	0.00	10,100,000.00	0.00	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	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
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
066400400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI											
2	EXPENDITURES	6,788,708,706.00	6,888,230,706.00	4,676,777,581.91	0.00	7,304,282,224.61	0.00	7,304,282,224.61	0.00	0.00	0.00	0.00
21	PERSONNEL COST	3,316,031,090.00	3,316,031,090.00	1,931,079,116.44	0.00	2,507,141,754.61	0.00	2,507,141,754.61	0.00	0.00	0.00	0.00
2101	SALARY	3,316,031,090.00	3,316,031,090.00	1,931,079,116.44	0.00	2,507,141,754.61	0.00	2,507,141,754.61	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	3,316,031,090.00	3,316,031,090.00	1,931,079,116.44	0.00	2,507,141,754.61	0.00	2,507,141,754.61	0.00	0.00	0.00	0.00
21010101	SALARY	3,316,031,090.00	3,316,031,090.00	1,931,079,116.44	0.00	2,507,141,754.61	0.00	2,507,141,754.61	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	599,832,809.00	599,832,809.00	414,839,337.98	0.00	750,285,235.00	0.00	750,285,235.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	599,832,809.00	599,832,809.00	414,839,337.98	0.00	750,285,235.00	0.00	750,285,235.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	24,835,502.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	10,000,000.00	10,000,000.00	9,835,652.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	15,000,000.00	15,000,000.00	14,999,850.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	34,200,000.00	34,200,000.00	32,866,547.78	0.00	55,400,000.00	0.00	55,400,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	26,000,000.00	26,000,000.00	25,552,747.78	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	4,200,000.00	4,200,000.00	3,818,800.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,295,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	939,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	84,500,000.00	84,500,000.00	81,736,130.70	0.00	156,705,235.00	0.00	156,705,235.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,000,000.00	47,000,000.00	46,894,594.10	0.00	70,500,000.00	0.00	70,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	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
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	1,221,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	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
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,255,870.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	11,379,316.60	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	32,205,235.00	0.00	32,205,235.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	939,850.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020315	Photo Materials	1,000,000.00	1,000,000.00	1,055,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	46,000,000.00	46,000,000.00	40,141,750.00	0.00	58,500,000.00	0.00	58,500,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	10,000,000.00	9,915,900.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,917,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	7,000,000.00	7,000,000.00	6,989,900.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	3,080,250.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,000,000.00	6,999,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,227,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,000,000.00	7,000,000.00	6,968,500.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	143,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	137,000,000.00	137,000,000.00	6,822,400.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	3,755,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020502	International Training/Workshop and Seminars	7,000,000.00	7,000,000.00	266,900.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	3,000,000.00	3,000,000.00	400,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020506	TET/FUND-Local Training/Workshop	123,000,000.00	123,000,000.00	2,400,000.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	19,750,000.00	19,750,000.00	18,980,150.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	12,000,000.00	12,000,000.00	11,999,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	7,000,000.00	7,000,000.00	6,532,500.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020607	Labour Matters	750,000.00	750,000.00	448,650.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,280,000.00	33,280,000.00	28,700,937.50	0.00	39,680,000.00	0.00	39,680,000.00	0.00	0.00	0.00	0.00
22020703	Legal Services	2,500,000.00	2,500,000.00	1,766,330.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	318,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	3,500,000.00	3,500,000.00	2,089,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	21,780,000.00	21,780,000.00	20,914,787.50	0.00	28,680,000.00	0.00	28,680,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	5,000,000.00	3,612,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	47,000,000.00	47,000,000.00	43,106,879.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	20,000,000.00	20,000,000.00	19,770,479.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	27,000,000.00	27,000,000.00	23,336,400.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	139,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	500,000.00	500,000.00	139,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,602,809.00	172,624,809.00	137,509,241.00	0.00	198,000,000.00	0					

2302	CONSTRUCTION / PROVISION	2,309,344,807.00	2,409,344,807.00	1,927,888,617.98	0.00	166,355,235.00	0.00	166,355,235.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	2,309,344,807.00	2,409,344,807.00	1,927,888,617.98	0.00	166,355,235.00	0.00	166,355,235.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	2,220,000,000.00	2,220,000,000.00	1,827,739,865.98	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23,000,000.00	23,000,000.00	69,688,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00	14,150,752.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	41,344,807.00	41,344,807.00	16,300,000.00	0.00	56,355,235.00	0.00	56,355,235.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	350,000,000.00	350,000,000.00	317,975,474.51	0.00	2,621,500,000.00	0.00	2,621,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	350,000,000.00	350,000,000.00	317,975,474.51	0.00	2,621,500,000.00	0.00	2,621,500,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	30,000,000.00	10,700,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000.00	300,000,000.00	299,983,034.61	0.00	2,550,000,000.00	0.00	2,550,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	7,292,439.90	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	35,000,000.00	34,995,035.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	35,000,000.00	34,995,035.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	35,000,000.00	35,000,000.00	34,995,035.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00

056400500100	COLLEGE OF EDUCATION, GINDIRI	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
2	EXPENDITURES	2,503,069,430.00	2,503,915,430.00	1,785,508,978.66	0.00	3,700,159,254.03	0.00	3,700,159,254.03	0.00	0.00	0.00	0.00
21	PERSONNEL COST	2,298,469,430.00	2,242,629,312.00	1,620,712,983.66	0.00	1,973,670,254.03	0.00	1,973,670,254.03	0.00	0.00	0.00	0.00
2101	SALARY	2,298,469,430.00	2,242,629,312.00	1,620,712,983.66	0.00	1,973,670,254.03	0.00	1,973,670,254.03	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,298,469,430.00	2,242,629,312.00	1,620,712,983.66	0.00	1,973,670,254.03	0.00	1,973,670,254.03	0.00	0.00	0.00	0.00
21010101	SALARY	2,298,469,430.00	2,242,629,312.00	1,620,712,983.66	0.00	1,973,670,254.03	0.00	1,973,670,254.03	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	165,000,000.00	221,686,118.00	164,795,995.00	0.00	286,489,000.00	0.00	286,489,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	165,000,000.00	221,686,118.00	164,795,995.00	0.00	286,489,000.00	0.00	286,489,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	16,384,650.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,839,650.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	20,000,000.00	11,545,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,826,000.00	2,639,500.00	1,681,700.00	0.00	3,489,000.00	0.00	3,489,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	950,000.00	1,163,500.00	500,000.00	0.00	1,425,000.00	0.00	1,425,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	876,000.00	876,000.00	889,700.00	0.00	1,314,000.00	0.00	1,314,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	292,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	22,674,000.00	30,496,618.00	14,808,550.00	0.00	34,250,000.00	0.00	34,250,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	574,000.00	763,618.00	573,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	600,000.00	798,000.00	423,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	595,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	19,950,000.00	9,217,100.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	4,655,500.00	2,048,500.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	953,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,330,000.00	198,950.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020317	Lapinary Consumables	500,000.00	1,500,000.00	800,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	10,330,000.00	9,273,900.00	0.00	10,250,000.00	0.00	10,250,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	4,000,000.00	4,240,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	3,000,000.00	2,784,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,330,000.00	462,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	2,000,000.00	1,787,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,990,000.00	2,798,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	1,995,000.00	1,300,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	1,500,000.00	1,995,000.00	1,498,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,100,000.00	5,189,000.00	3,920,000.00	0.00	6,150,000.00	0.00	6,150,000.00	0.00	0.00	0.00	0.00
22020603	Rent of Houses	800,000.00	800,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	3,300,000.00	4,389,000.00	3,200,000.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,846,000.00	1,844,400.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020703	Legal Services	1,000,000.00	1,000,000.00	998,400.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	846,000.00	846,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	16,400,000.00	23,400,000.00	23,401,000.00	0.00	62,100,000.00	0.00	62,100,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	15,000,000.00	22,000,000.00	22,174,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	1,400,000.00	1,400,000.00	1,227,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	82,500,000.00	116,795,000.00	90,683,795.00	0.00	123,750,000.00	0.00	123,750,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	13,300,000.00	10,957,700.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honorarium)	10,000,000.00	10,000,000.00	10,037,250.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,500,000.00	1,244,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	999,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021013	Annual Budget Expenses and Administration	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
22021016	General Programmes	30,000,000.00	40,000,000.00	36,410,300.00	0.00	45,000,000.00	0.00	4				



23020112	CONSTRUCTION / PROVISION OF SPORTING FACI	150,000,000.00	150,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	16,463,500.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	OTHER CONSTRUCTION	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
2303	REHABILITATION / REPAIRS	170,000,000.00	170,000,000.00	39,678,057.88	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	170,000,000.00	170,000,000.00	39,678,057.88	0.00	345,000,000.00	0.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUIL	90,000,000.00	90,000,000.00	39,678,057.88	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	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
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00	30,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	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
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	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
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	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

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	ST/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, I											
Z	EXPENDITURES	959,706,886.00	959,792,886.00	897,791,604.62	0.00	2,630,677,873.68	0.00	2,630,677,873.68	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	822,553,718.00	822,553,718.00	845,904,876.62	0.00	1,120,599,801.68	0.00	1,120,599,801.68	0.00	0.00	0.00	0.00
Z101	SALARY	822,553,718.00	822,553,718.00	845,904,876.62	0.00	1,120,599,801.68	0.00	1,120,599,801.68	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	822,553,718.00	822,553,718.00	845,904,876.62	0.00	1,120,599,801.68	0.00	1,120,599,801.68	0.00	0.00	0.00	0.00
Z1010101	SALARY	822,553,718.00	822,553,718.00	845,904,876.62	0.00	1,120,599,801.68	0.00	1,120,599,801.68	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	58,183,368.00	58,269,368.00	40,233,228.00	0.00	107,426,332.00	0.00	107,426,332.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	58,183,368.00	58,269,368.00	40,233,228.00	0.00	107,426,332.00	0.00	107,426,332.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	6,300,000.00	6,300,000.00	5,691,000.00	0.00	8,190,000.00	0.00	8,190,000.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	2,520,000.00	2,520,000.00	2,256,600.00	0.00	3,276,000.00	0.00	3,276,000.00	0.00	0.00	0.00	0.00
Z2020102	Local Travel and Transport: Others	3,780,000.00	3,780,000.00	3,434,400.00	0.00	4,914,000.00	0.00	4,914,000.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	5,422,000.00	5,422,000.00	3,984,300.00	0.00	7,047,400.00	0.00	7,047,400.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	252,000.00	252,000.00	251,000.00	0.00	327,600.00	0.00	327,600.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	2,522,000.00	2,522,000.00	1,876,100.00	0.00	3,278,000.00	0.00	3,278,000.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	2,522,000.00	2,522,000.00	1,753,200.00	0.00	3,278,000.00	0.00	3,278,000.00	0.00	0.00	0.00	0.00
Z2020205	WATER RATES	126,000.00	126,000.00	104,000.00	0.00	163,800.00	0.00	163,800.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	6,300,000.00	6,300,000.00	4,074,850.00	0.00	8,190,400.00	0.00	8,190,400.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,890,000.00	1,890,000.00	1,743,500.00	0.00	2,457,000.00	0.00	2,457,000.00	0.00	0.00	0.00	0.00
Z2020302	BOOKS	126,000.00	126,000.00	78,300.00	0.00	163,800.00	0.00	163,800.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	63,000.00	63,000.00	48,750.00	0.00	81,900.00	0.00	81,900.00	0.00	0.00	0.00	0.00
Z2020304	MAGAZINES & PERIODICALS	63,000.00	63,000.00	0.00	0.00	81,900.00	0.00	81,900.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	378,000.00	378,000.00	346,000.00	0.00	491,400.00	0.00	491,400.00	0.00	0.00	0.00	0.00
Z2020307	LABORATORY/MEDICAL SUPPLIES	3,780,000.00	3,780,000.00	1,863,300.00	0.00	4,914,000.00	0.00	4,914,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	5,544,000.00	5,544,000.00	5,111,000.00	0.00	7,207,200.00	0.00	7,207,200.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,520,000.00	2,520,000.00	2,677,800.00	0.00	3,276,000.00	0.00	3,276,000.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	378,000.00	378,000.00	282,500.00	0.00	491,400.00	0.00	491,400.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,260,000.00	1,260,000.00	1,638,000.00	0.00	1,638,000.00	0.00	1,638,000.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000.00	504,000.00	336,100.00	0.00	655,200.00	0.00	655,200.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	882,000.00	882,000.00	586,600.00	0.00	1,146,600.00	0.00	1,146,600.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	2,961,000.00	2,961,000.00	2,567,800.00	0.00	3,849,300.00	0.00	3,849,300.00	0.00	0.00	0.00	0.00
Z2020501	Local Training Workshops and Seminars	2,520,000.00	2,520,000.00	2,154,800.00	0.00	3,276,000.00	0.00	3,276,000.00	0.00	0.00	0.00	0.00
Z2020503	Annual Conferences	441,000.00	441,000.00	413,000.00	0.00	573,300.00	0.00	573,300.00	0.00	0.00	0.00	0.00
Z20206	OTHER SERVICES - GENERAL	882,000.00	882,000.00	849,500.00	0.00	2,146,600.00	0.00	2,146,600.00	0.00	0.00	0.00	0.00
Z2020603	Rent of Houses	378,000.00	378,000.00	367,000.00	0.00	491,400.00	0.00	491,400.00	0.00	0.00	0.00	0.00
Z2020604	Security Vote (Including Operations)	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
Z2020605	Cleaning and fumigation Services	504,000.00	504,000.00	482,500.00	0.00	655,200.00	0.00	655,200.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020703	Legal Services	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
Z2020710	Audit Fees	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	0.00	86,000.00	86,000.00	0.00	31,172,232.00	0.00	31,172,232.00	0.00	0.00	0.00	0.00
Z2020803	Plant/Generator Cost	0.00	86,000.00	86,000.00	0.00	31,172,232.00	0.00	31,172,232.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	28,774,368.00	28,774,368.00	17,868,778.00	0.00	34,623,200.00	0.00	34,623,200.00	0.00	0.00	0.00	0.00
Z2021001	Refreshment and Meals/Committee Expenses	298,368.00	298,368.00	257,000.00	0.00	387,000.00	0.00	387,000.00	0.00	0.00	0.00	0.00
Z2021003	General Allowance	2,520,000.00	2,520,000.00	2,780,000.00	0.00	3,276,000.00	0.00	3,276,000.00	0.00	0.00	0.00	0.00
Z2021004	Press Affairs/Publicity and Advertisement	252,000.00	252,000.00	232,875.00	0.00	327,600.00	0.00	327,600.00	0.00	0.00	0.00	0.00
Z2021005	Medical Expenses and HIV/AIDS Control	126,000.00	126,000.00	210,000.00	0.00	163,800.00	0.00	163,800.00	0.00	0.00	0.00	0.00
Z2021008	Welfare Packages	1,008,000.00	1,008,000.00	1,006,380.00	0.00	1,310,400.00	0.00	1,310,400.00	0.00	0.00	0.00	0.00
Z2021011	Sporting Activities	252,000.00	252,000.00	152,000.00	0.00	327,000.00	0.00	327,000.00	0.00	0.00	0.00	0.00
Z2021013	Annual Budget Expenses and Administration	378,000.00	378,000.00	251,000.00	0.00	491,400.00	0.00	491,400.00	0.00	0.00	0.00	0.00
Z2021019	JAMB Running Cost	8,820,000.00	8,820,000.00	6,978,123.00	0.00	11,460,000.00	0.00	11,460,000.00	0.00	0.00	0.00	0.00
Z2021021	Schools Accreditation	7,560,000.00	7,560,000.00	0.00	0.00	9,828,000.00	0.00	9,828,000.00	0.00	0.00	0.00	0.00
Z2021026	Supervision of Schools/Board of Governor's Meet	5,040,000.00	5,040,000.00	3,678,200.00	0.00	6,552,000.00	0.00	6,552,000.00	0.00	0.00	0.00	0.00
Z2021065	COVID-19 Related Expenditure	2,520,000.00	2,520,000.00	2,232,200.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	78,969,800.00	78,969,800.00	11,653,500.00	0.00	1,402,651,740.00	0.00	1,402,651,740.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	58,353,000.00	58,353,000.00	4,000,000.00	0.00	355,858,900.00	0.00	355,858,900.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	58,353,000.00	58,353,000.00	4,000,000.00	0.00	355,858,900.00	0.00	355,858,900.00	0.00	0.00	0.00	0.00
Z3010101	PURCHASE / ACQUISITION OF LAND	4,353,000.00	4,353,000.00	2,000,000.00	0.00	205,658,900.00	0.00	205,658,900.00	0.00	0.00	0.00	0.00
Z3010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
Z3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	2,000,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00
Z3010128	PURCHASE OF SECURITY EQUIPMENT	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
Z302	CONSTRUCTION / PROVISION	20,616,800.00	20,616,800.00	7,								

220204	MAINTENANCE SERVICES - GENERAL	850,000.00	1,800,000.00	1,531,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	1,000,000.00	727,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	400,000.00	420,000.00	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	200,000.00	400,000.00	384,000.00	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	1,000,000.00	1,900,000.00	1,480,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,900,000.00	1,480,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	469,296,610.00	464,996,610.00	56,268,000.00	0.00	1,004,500,000.00	0.00	1,004,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	1,000,000.00	595,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAA(Annual contribution/Honourarium)	600,000.00	1,000,000.00	1,013,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	463,596,610.00	458,396,610.00	53,720,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	4,600,000.00	4,600,000.00	940,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	102,698,000.00	102,698,000.00	0.00	0.00	260,500,000.00	0.00	260,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	0.00	0.00	45,500,000.00	0.00	45,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0.00	0.00	45,500,000.00	0.00	45,500,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	35,000,000.00	35,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	0.00	0.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	67,698,000.00	67,698,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	67,698,000.00	67,698,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109	COMMUNITY AND SOCIAL DEVELOPMENT COST	67,698,000.00	67,698,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
052100100100	MINISTRY OF HEALTH											
Z	EXPENDITURES	2,022,567,351.00	2,272,880,351.00	610,485,327.01	0.00	3,160,139,274.85	0.00	3,160,139,274.85	31,300,000.00	0.00	0.00	0.00
21	PERSONNEL COST	102,017,351.00	640,117,351.00	319,679,413.50	0.00	376,139,274.85	0.00	376,139,274.85	0.00	0.00	0.00	0.00
Z01	SALARY	102,017,351.00	640,117,351.00	319,679,413.50	0.00	376,139,274.85	0.00	376,139,274.85	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	102,017,351.00	640,117,351.00	319,679,413.50	0.00	376,139,274.85	0.00	376,139,274.85	0.00	0.00	0.00	0.00
Z1010101	SALARY	102,017,351.00	640,117,351.00	319,679,413.50	0.00	376,139,274.85	0.00	376,139,274.85	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	251,850,000.00	264,063,000.00	142,545,456.25	0.00	470,000,000.00	0.00	470,000,000.00	31,300,000.00	0.00	0.00	0.00
Z202	OVERHEAD COST	245,850,000.00	258,063,000.00	142,545,456.25	0.00	465,000,000.00	0.00	465,000,000.00	31,300,000.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	5,315,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	420,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	4,895,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	320,000.00	320,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	320,000.00	320,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z20203	PRINTING & SUPPLIES - GENERAL	12,498,000.00	13,296,000.00	7,295,250.00	0.00	58,000,000.00	0.00	58,000,000.00	31,300,000.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,100,000.00	1,467,250.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020302	BOOKS	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	70,000.00	70,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
Z2020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	9,000,000.00	5,828,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020315	Photo Materials	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2020324	Maintenr Expenses	2,000,000.00	2,000,000.00	0.00	0.00	31,300,000.00	0.00	31,300,000.00	31,300,000.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	18,000,000.00	9,469,150.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	11,000,000.00	9,267,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	156,150.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	46,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	6,200,000.00	6,200,000.00	1,200,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
Z2020501	Local Training/Workshops and Seminars	1,200,000.00	1,200,000.00	1,200,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
Z2020503	Annual Conferences	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2020505	Health Workforce Capacity Building by the Ministry	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
Z20206	OTHER SERVICES - GENERAL	6,000,000.00	6,000,000.00	188,500.00	0.00	167,000,000.00	0.00	167,000,000.00	0.00	0.00	0.00	0.00
Z2020605	Cleaning and fumigation Services	1,000,000.00	1,000,000.00	188,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Z2020625	National Council on Health	5,000,000.00	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
Z2020628	Inspection of Health Facilities/Institutions	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
Z2020629	Medical outreach	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
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,700,000.00	7,613,000.00	1,188,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
Z2020709	Consultancy Services (Others)	500,000.00	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
Z2020711	Planning Research & Statistics	1,000,000.00	1,313,000.00	623,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020713	Ministry/State Tenders Board	100,000.00	100,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2020715	Child Right/Justice Administration	5,000,000.00	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
Z2020719	Monitoring and Evaluation Expenses	100,000.00	700,000.00	565,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z20208	FUEL & LUBRICANTS - GENERAL	800,000.00	2,800,000.00	3,625,695.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
Z2020801	Motor Vehicle Fuel Cost	800,000.00	2,800,000.00	3,625,695.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
Z20209	FINANCIAL CHARGES - GENERAL	100,000.00	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
Z2020901	Bank Charges (Other than Interest)	100,000.00	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
Z20210	MISCELLANEOUS EXPENSES GENERAL	201,240,000.00	201,740,000.00	114,263,861.25	0.00	115,500,000.00	0.00	115,500,000.00	0.00	0.00	0.00	0.00
Z2021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	197,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2021004	Press Affairs/Publicity and Advertisement	1,000,000.00	1,000,000.00	845,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Z2021005	Medical Expenses and HIV/AIDS Control	5,000,000.00	5,000,000.00	350,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
Z2021007	Postages and Courier Service	70,000.00	570,000.00	364,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Z2021008	Welfare Packages	1,000,000.00	1,000,000.00	355,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0	

23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	390,000,000.00	390,000,000.00	122,443,707.26	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	214,000,000.00	214,000,000.00	7,732,250.00	0.00	365,000,000.00	0.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	214,000,000.00	214,000,000.00	7,732,250.00	0.00	365,000,000.00	0.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	214,000,000.00	214,000,000.00	0.00	0.00	365,000,000.00	0.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	230,000,000.00	230,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000.00	230,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	SUPPORT ON PROGRAM IMPLEMENTATION	160,000,000.00	160,000,000.00	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
23050127	COUNTERPART FUNDING-GENERAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	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	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT											
2	EXPENDITURES	1,143,500,000.00	1,143,500,000.00	282,643,230.64	0.00	5,681,336,031.18	0.00	5,681,336,031.18	205,500,000.00	0.00	0.00	0.00
Z1	PERSONNEL COST	193,000,000.00	193,000,000.00	188,723,720.64	0.00	240,514,931.18	0.00	240,514,931.18	0.00	0.00	0.00	0.00
2101	SALARY	193,000,000.00	193,000,000.00	188,723,720.64	0.00	240,514,931.18	0.00	240,514,931.18	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	193,000,000.00	193,000,000.00	188,723,720.64	0.00	240,514,931.18	0.00	240,514,931.18	0.00	0.00	0.00	0.00
21010101	SALARY	193,000,000.00	193,000,000.00	188,723,720.64	0.00	240,514,931.18	0.00	240,514,931.18	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	670,500,000.00	670,500,000.00	92,969,510.00	0.00	640,321,100.00	0.00	640,321,100.00	205,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	670,500,000.00	670,500,000.00	92,969,510.00	0.00	640,321,100.00	0.00	640,321,100.00	205,500,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	119,500,000.00	119,500,000.00	15,972,500.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	117,000,000.00	117,000,000.00	15,496,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,500,000.00	476,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,400,000.00	15,400,000.00	485,150.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	485,150.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	13,600,000.00	13,600,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	275,300,000.00	275,300,000.00	3,033,660.00	0.00	294,000,000.00	0.00	294,000,000.00	205,500,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	473,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	12,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,200,000.00	3,200,000.00	2,548,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020324	Nutrition Expenses	268,000,000.00	268,000,000.00	0.00	0.00	205,500,000.00	0.00	205,500,000.00	205,500,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	6,200,000.00	3,766,500.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	3,158,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	326,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,600,000.00	2,600,000.00	510,000.00	0.00	33,855,100.00	0.00	33,855,100.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	510,000.00	0.00	13,855,100.00	0.00	13,855,100.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	600,000.00	600,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	1,250,000.00	181,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
22020601	Security Gadgets/Services	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
22020605	Cleaning and fumigation Services	250,000.00	250,000.00	181,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,300,000.00	36,300,000.00	0.00	0.00	186,814,000.00	0.00	186,814,000.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	28,500,000.00	28,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	300,000.00	300,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020715	Child Right/Justice Administration	5,000,000.00	5,000,000.00	0.00	0.00	15,100,000.00	0.00	15,100,000.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	2,500,000.00	2,500,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
22020732	Reproductive Health/BE/MONC/CE/MONC/LS/MLS	0.00	0.00	0.00	0.00	35,304,000.00	0.00	35,304,000.00	0.00	0.00	0.00	0.00
22020733	Maternal Child Health Implementation/Home visit	0.00	0.00	0.00	0.00	3,780,000.00	0.00	3,780,000.00	0.00	0.00	0.00	0.00
22020734	Family Planning Commodities/Intervention Activities	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
22020735	Adolescent Management & Sch. Health Service Interventions	0.00	0.00	0.00	0.00	5,630,000.00	0.00	5,630,000.00	0.00	0.00	0.00	0.00
22020736	Integrated Management of Childhood Illness/Immunization	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,364,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	1,364,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	250,000.00	250,000.00	200,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	212,200,000.00	212,200,000.00	67,456,700.00	0.00	69,752,000.00	0.00	69,752,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	500,000.00	68,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	500,000.00	500,000.00	90,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	54,000,000.00	54,000,000.00	230,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	60,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	500,000.00	500,000.00	97,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	55,500,000.00	55,500,000.00	7,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	1,000,000.00	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
22021015	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00									

23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>052100400100</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
<b>Z</b>	<b>EXPENDITURES</b>	<b>2,494,229,700.00</b>	<b>2,494,229,700.00</b>	<b>2,494,229,700.00</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>PERSONNEL COST</b>	<b>1,357,357,500.00</b>	<b>1,357,357,500.00</b>	<b>3,504,862,714.84</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z101</b>	<b>SALARY</b>	<b>1,357,357,500.00</b>	<b>1,357,357,500.00</b>	<b>3,504,862,714.84</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z10101</b>	<b>SALARIES AND WAGES</b>	<b>1,357,357,500.00</b>	<b>1,357,357,500.00</b>	<b>3,504,862,714.84</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1010101</b>	<b>SALARY</b>	<b>1,357,357,500.00</b>	<b>1,357,357,500.00</b>	<b>3,504,862,714.84</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>2,425,163,405.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2</b>	<b>OTHER RECURRENT COSTS</b>	<b>279,500,000.00</b>	<b>279,500,000.00</b>	<b>294,400,211.51</b>	<b>0.00</b>	<b>681,400,000.00</b>	<b>0.00</b>	<b>681,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>OVERHEAD COST</b>	<b>279,500,000.00</b>	<b>279,500,000.00</b>	<b>294,400,211.51</b>	<b>0.00</b>	<b>681,400,000.00</b>	<b>0.00</b>	<b>681,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,474,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020101</b>	<b>Local Travel and Transport: Training</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>279,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020102</b>	<b>Local Travel and Transport: Others</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,195,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20202</b>	<b>UTILITIES - GENERAL</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>7,838,069.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020201</b>	<b>ELECTRICITY CHARGES</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,487,469.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020205</b>	<b>WATER RATES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,160,900.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020206</b>	<b>SEWERAGE CHARGES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>189,700.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,500,000.00</b>	<b>180,500,000.00</b>	<b>178,441,624.17</b>	<b>0.00</b>	<b>442,500,000.00</b>	<b>0.00</b>	<b>442,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020301</b>	<b>OFFICE STATIONERIES / COMPUTER CONSUMABLES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,688,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020302</b>	<b>BOOKS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>904,750.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020303</b>	<b>NEWSPAPERS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>134,049.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020304</b>	<b>MAGAZINES &amp; PERIODICALS</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>73,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020305</b>	<b>PRINTING OF NON SECURITY DOCUMENTS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,852,900.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020307</b>	<b>DRUGS/LABORATORY/MEDICAL SUPPLIES</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>165,460,825.17</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020309</b>	<b>UNIFORMS &amp; OTHER CLOTHING</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,230,100.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020311</b>	<b>FOOD STUFF / CATERING MATERIALS SUPPLIES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,098,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>20,019,779.95</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020401</b>	<b>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,890,700.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020402</b>	<b>MAINTENANCE OF OFFICE FURNITURE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,615,806.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020403</b>	<b>MAINTENANCE OF OFFICE BUILDING / RESIDENT</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,863,820.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020404</b>	<b>MAINTENANCE OF OFFICE / IT EQUIPMENTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,158,500.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020405</b>	<b>MAINTENANCE OF PLANTS/GENERATORS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,074,700.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020406</b>	<b>OTHER MAINTENANCE SERVICES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>8,506,253.95</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>9,020,251.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020501</b>	<b>Local Training/Workshops and Seminars</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,981,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020503</b>	<b>Annual Conferences</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>6,039,251.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>5,586,944.94</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020601</b>	<b>Security Gadgets/Services</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>183,551.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020602</b>	<b>Rent of office</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020605</b>	<b>Cleaning and fumigation Services</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>4,677,768.75</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020606</b>	<b>Burial Expenses</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>725,625.19</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020709</b>	<b>Consultancy Services (Others)</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020710</b>	<b>Audit Fees</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>10,298,161.25</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020801</b>	<b>Motor Vehicle Fuel Cost</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>9,378,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020803</b>	<b>Plant/Generator Cost</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>920,161.25</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>709,473.62</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020901</b>	<b>Bank Charges (Other than Interest)</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>709,473.62</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,400,000.00</b>	<b>58,400,000.00</b>	<b>60,511,907.58</b>	<b>0.00</b>	<b>109,900,000.00</b>	<b>0.00</b>	<b>109,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021001</b>	<b>Refreshment and Meals/Committee Expenses</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,457,456.85</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.</b>						

22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	2,100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	17,000,000.00	14,561,000.00	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
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	22,000,000.00	22,225,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	19,390,000.00	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
220204	MAINTENANCE SERVICES - GENERAL	39,000,000.00	36,000,000.00	39,653,900.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	7,000,000.00	6,774,200.00	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	3,000,000.00	3,000,000.00	2,999,700.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,500,000.00	3,530,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,500,000.00	15,350,000.00	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
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,100,000.00	5,100,000.00	5,099,000.00	0.00	16,600,000.00	0.00	16,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	4,999,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	100,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020508	Medical Recidency Training Fund (MRTF)	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	0.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,176,000.00	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
22020603	Rent of Houses	1,500,000.00	1,500,000.00	1,176,000.00	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
22020605	Cleaning and Furnigation Services	4,000,000.00	4,000,000.00	4,000,000.00	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	1,870,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	500,000.00	500,000.00	1,690,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	0.00	0.00	180,500.00	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	16,500,000.00	17,000,000.00	15,629,400.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	5,000,000.00	4,139,700.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	12,000,000.00	12,000,000.00	11,489,700.00	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
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020906	INSURANCE PREMIUM	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,050,000.00	112,550,000.00	52,219,961.25	0.00	58,050,000.00	0.00	58,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	5,500,000.00	5,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,000,000.00	1,000,000.00	1,610,000.00	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
22021007	Postages and Courier Service	100,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	10,000,000.00	10,000,000.00	8,559,961.25	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
22021010	Subscription to Professional Bodies	100,000.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,000,000.00	2,000,000.00	2,000,000.00	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
22021016	General Programmes	30,000,000.00	30,000,000.00	30,000,000.00	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
22021022	Clinical Running Cost	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	2,000,000.00	2,000,000.00	2,000,000.00	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
22021065	COVID-19 Related Expenditure	59,500,000.00	59,500,000.00	59,500,000.00	0.00	59,500,000.00	0.00	59,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	CAPITAL EXPENDITURE	340,710,000.00	340,710,000.00	0.00	0.00	3,730,660,000.00	0.00	3,730,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	340,710,000.00	340,710,000.00	0.00	0.00	553,060,000.00	0.00	553,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	340,710,000.00	340,710,000.00	0.00	0.00	553,060,000.00	0.00	553,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	212,500,000.00	212,500,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	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	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	103,210,000.00	103,210,000.00	0.00	0.00	350,060,000.00	0.00	350,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	3,088,000,000.00	0.00	3,088,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	3,088,000,000.00	0.00	3,088,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	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	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	0.00	0.00	0.00	0.00	1,888,000,000.00	0.00	1,888,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	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	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	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	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	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	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	24,600,000.00	0.00	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM											
2	EXPENDITURES	957,054,715.00	957,054,715.00	710,099,545.15	0.00	2,727,869,021.60	0.00	2,727,869,021.60	0.00	0.00	0.00	0.00
21	PERSONNEL COST	557,054,715.00	544,854,715.00	452,558,578.08	0.00	649,706,521.60	0.00	649,706,521.60	0.00	0.00	0.00	0.00
2101	SALARY	557,054,715.00	544,854,715.00	452,558,578.08	0.00	649,706,521.60	0.00	649,706,521.60	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	557,054,715.00	544,854,715.00	452,558,578.08	0.00	649,706,521.60	0.00	649,706,521.60	0.00	0.00	0.00	0.00
21010101	SALARY	557,054,715.00	544,854,715.00	452,558,578.08	0.00	649,706,521.60	0.00	649,706,521.60	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	230,250,000.00	242,450,000.00	196,003,967.07	0.00	260,162,500.00	0.00	260,162,500.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	230,250,000.00	242,450,000.00	196,003,967.07	0.00	260,162,500.00	0.00	260,162,500.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	16,500,000.00	23,500,000.00	26,075,500.00	0.00	24,750,000.						

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	14,000,000.00	11,400,000.00	0.00	11,250,000.00	0.00	11,250,000.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	1,500,000.00	1,500,000.00	1,000,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020705	Surveying Services	1,500,000.00	1,500,000.00	1,050,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020708	Medical Consulting	1,500,000.00	1,500,000.00	1,100,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	1,500,000.00	3,500,000.00	5,200,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	4,500,000.00	4,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,500,000.00	1,500,000.00	1,150,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	190,340.27	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	1,500,000.00	1,500,000.00	190,340.27	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,500,000.00	94,500,000.00	72,275,132.80	0.00	84,437,500.00	0.00	84,437,500.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	3,000,000.00	2,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAA(Annual contribution/Honourarium)	2,250,000.00	2,250,000.00	1,550,000.00	0.00	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	13,500,000.00	13,500,000.00	9,400,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,250,000.00	2,250,000.00	1,400,000.00	0.00	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,500,000.00	1,050,800.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	1,500,000.00	1,500,000.00	1,050,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	2,250,000.00	2,250,000.00	2,150,000.00	0.00	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	3,000,000.00	3,000,000.00	2,400,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	1,500,000.00	1,500,000.00	1,350,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	2,250,000.00	2,250,000.00	1,950,000.00	0.00	3,262,500.00	0.00	3,262,500.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,500,000.00	1,500,000.00	1,200,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees	13,500,000.00	13,500,000.00	7,840,000.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	27,000,000.00	30,000,000.00	30,744,332.80	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	3,000,000.00	3,000,000.00	1,880,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	13,500,000.00	13,500,000.00	6,310,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	169,750,000.00	169,750,000.00	61,537,000.00	0.00	1,818,000,000.00	0.00	1,818,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	11,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	11,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	11,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	134,750,000.00	134,750,000.00	50,537,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	134,750,000.00	134,750,000.00	50,537,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	52,000,000.00	52,000,000.00	18,638,500.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	82,750,000.00	82,750,000.00	31,898,500.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN											
21	EXPENDITURES	900,773,244.00	900,773,244.00	616,136,955.86	0.00	2,709,909,844.14	0.00	0.00	0.00	0.00	0.00	0.00
2101	PANEL COST	739,029,244.00	739,029,244.00	568,794,455.86	0.00	743,789,494.14	0.00	743,789,494.14	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	739,029,244.00	739,029,244.00	568,794,455.86	0.00	743,789,494.14	0.00	743,789,494.14	0.00	0.00	0.00	0.00
21010101	SALARY	739,029,244.00	739,029,244.00	568,794,455.86	0.00	743,789,494.14	0.00	743,789,494.14	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	96,742,000.00	96,742,000.00	45,402,480.00	0.00	129,520,350.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	96,742,000.00	96,742,000.00	45,402,480.00	0.00	129,520,350.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,120,000.00	4,120,000.00	3,467,900.00	0.00	5,562,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	842,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,120,000.00	3,120,000.00	2,625,900.00	0.00	4,212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	6,304,480.00	0.00	4,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	5,850,280.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	268,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	186,200.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000.00	7,400,000.00	6,619,150.00	0.00	9,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,286,100.00	0.00	2,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	220,000.00	220,000.00	170,700.00	0.00	297,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	78,150.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	250,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	761,100.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	780,000.00	780,000.00	630,000.00	0.00	1,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,300,000.00	3,300,000.00	3,121,000.00	0.00	4,455,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	400,000.00	322,100.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,700,000.00	2,546,900.00	0.00	3,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	400,000.00	400,000.00	387,400.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	1,259,200.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	900,300.00	0.00	1,215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	900,000.00	900,000.00	830,000.00	0.00	1,215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	530,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	300,000.00	300,000.00	300,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,012,000.00	5,012,000.00	4,750,000.00	0.00	5,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	4,012,000.00	4,012,000.00	3,750,000.00	0.00	4,012,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,0									

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,159,900,000.00</b>	<b>1,159,900,000.00</b>	<b>884,786,682.76</b>	<b>0.00</b>	<b>1,992,110,534.27</b>	<b>0.00</b>	<b>1,992,110,534.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>706,993,882.76</b>	<b>0.00</b>	<b>857,210,534.27</b>	<b>0.00</b>	<b>857,210,534.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	840,000,000.00	840,000,000.00	706,993,882.76	0.00	857,210,534.27	0.00	857,210,534.27	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	840,000,000.00	840,000,000.00	706,993,882.76	0.00	857,210,534.27	0.00	857,210,534.27	0.00	0.00	0.00	0.00
21010101	SALARY	840,000,000.00	840,000,000.00	706,993,882.76	0.00	857,210,534.27	0.00	857,210,534.27	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,900,000.00</b>	<b>140,900,000.00</b>	<b>119,741,500.00</b>	<b>0.00</b>	<b>159,900,000.00</b>	<b>0.00</b>	<b>159,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,900,000.00</b>	<b>140,900,000.00</b>	<b>119,741,500.00</b>	<b>0.00</b>	<b>159,900,000.00</b>	<b>0.00</b>	<b>159,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,500,000.00	8,065,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	4,742,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,500,000.00	3,323,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	11,300,000.00	11,300,000.00	8,763,500.00	0.00	14,300,000.00	0.00	14,300,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	4,780,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	600,000.00	600,000.00	245,500.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	346,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,600,000.00	1,600,000.00	1,596,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	1,600,000.00	1,600,000.00	1,001,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	795,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,800,000.00</b>	<b>13,800,000.00</b>	<b>11,913,500.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,477,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,300,000.00	1,300,000.00	430,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	180,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	205,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,761,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	2,500,000.00	2,880,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	1,200,000.00	1,100,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	2,480,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,000.00	700,000.00	400,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>	<b>11,164,000.00</b>	<b>0.00</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	5,335,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	4,000,000.00	4,000,000.00	3,593,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	2,600,000.00	711,500.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,020,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	800,000.00	800,000.00	504,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>5,977,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training/Workshops and Seminars	4,000,000.00	4,000,000.00	3,448,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	2,500,000.00	2,500,000.00	2,529,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>4,270,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Gadgets/Services	2,500,000.00	2,500,000.00	1,120,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	4,000,000.00	4,000,000.00	3,250,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,676,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services (Others)	1,500,000.00	1,500,000.00	250,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	1,500,000.00	1,500,000.00	1,426,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>5,925,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,500,000.00	4,500,000.00	3,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	535,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	2,500,000.00	2,500,000.00	1,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>722,500.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	1,500,000.00	1,500,000.00	722,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>68,400,000.00</b>	<b>68,400,000.00</b>	<b>61,165,000.00</b>	<b>0.00</b>	<b>71,400,000.00</b>	<b>0.00</b>	<b>71,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	2,350,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021004	Press Affairs/Publicity and Advertisement	2,000,000.00	2,000,000.00	1,960,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	2,500,000.00	2,500,000.00	1,069,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	700,000.00	700,000.00	462,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021008	Welfare Packages	3,000,000.00	3,000,000.00	2,732,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	1,879,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021011	Sporting Activities	2,000,000.00	2,000,000.00	1,300,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021012	Direct Teaching and Laboratory Cost	4,500,000.00	4,500,000.00	2,950,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021015	Special Days/Celebrations and Awards Festivals	1,500,000.00	1,500,000.00	700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021016	General Programmes	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021020	Payment of Examination Fees	3,500,000.00	3,500,000.00	2,544,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22021021	Schools Accreditation	30,000,000.00	30,000,000.00	30,806,000.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00
22021022	Clinical Running Cost	700,000.00	700,000.00	595,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021026	Supervision of Schools/Board of Governor's Meet	8,000,000.00	8,000,000.00	7,228,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Ex											

22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	3,200,000.00	2,044,040.00	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	18,000,000.00	18,000,000.00	10,398,200.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	18,000,000.00	18,000,000.00	10,398,200.00	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	10,000,000.00	10,000,000.00	4,730,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	10,000,000.00	10,000,000.00	4,730,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020719	Monitoring and Evaluation Expenses	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
220208	FUEL & LUBRICANTS - GENERAL	18,000,000.00	18,000,000.00	13,187,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	18,000,000.00	18,000,000.00	13,187,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	410,514.57	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	1,000,000.00	410,514.57	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,096,570,000.00	1,099,570,000.00	976,038,795.00	0.00	1,155,800,000.00	0.00	1,155,800,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	662,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	General Allowance	15,000,000.00	18,000,000.00	19,400,600.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	550,000.00	550,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Postages and Courier Service	280,000.00	280,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	71,959,800.00	71,959,800.00	62,603,125.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
22021061	HEALTH-care CLAIMS Expenses	1,002,780,200.00	1,002,780,200.00	893,373,070.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	3,500,000.00	3,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021067	CITIZENS/PUBLIC ENGAGEMENT FORUM Expense	0.00	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
23	CAPITAL EXPENDITURE	1,038,575,000.00	1,038,575,000.00	110,303,772.64	0.00	502,500,000.00	0.00	502,500,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	488,575,000.00	488,575,000.00	18,643,134.50	0.00	441,000,000.00	0.00	441,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	488,575,000.00	488,575,000.00	18,643,134.50	0.00	441,000,000.00	0.00	441,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	355,000,000.00	355,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,700,000.00	15,700,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	21,000,000.00	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,375,000.00	3,375,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	75,500,000.00	75,500,000.00	18,643,134.50	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	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
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	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
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	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
2305	OTHER CAPITAL PROJECTS	550,000,000.00	550,000,000.00	91,660,638.14	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	550,000,000.00	550,000,000.00	91,660,638.14	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	550,000,000.00	550,000,000.00	91,660,638.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMO											
20	EXPENDITURES	981,600,000.00	981,600,000.00	146,940,207.25	0.00	1,210,292,376.56	0.00	1,210,292,376.56	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	37,600,000.00	37,600,000.00	19,617,575.00	0.00	68,190,000.00	0.00	68,190,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	37,600,000.00	37,600,000.00	19,617,575.00	0.00	68,190,000.00	0.00	68,190,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	4,917,400.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	9,000,000.00	9,000,000.00	3,998,400.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	
220202	UTILITIES - GENERAL	1,170,000.00	1,170,000.00	500,000.00	0.00	9,640,000.00	0.00	9,640,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	200,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	220,000.00	220,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	0.00	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	100,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,930,000.00	4,930,000.00	3,254,825.00	0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,135,950.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	200,000.00	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
22020303	NEWSPAPERS	30,000.00	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	2,118,875.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	1,092,500.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	323,500.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	500,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	30,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	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
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	429,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,700,000.00	1,700,000.00	1,070,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,300,000.00	1,300,000.00	720,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020503	Annual Conferences	400,000.00	400,000.00	350,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0	

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	20,000,000.00	20,000,000.00	2,810,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	20,000,000.00	20,000,000.00	2,810,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	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

053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
Z	EXPENDITURES	1,351,025,247.00	1,603,825,247.00	1,203,806,144.35	0.00	23,768,544,763.22	0.00	23,768,544,763.22	7,000,000.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	27,986,387.00	27,986,387.00	24,634,694.35	0.00	365,700,903.22	0.00	365,700,903.22	0.00	0.00	0.00	0.00	0.00
Z101	SALARY	27,986,387.00	27,986,387.00	24,634,694.35	0.00	365,700,903.22	0.00	365,700,903.22	0.00	0.00	0.00	0.00	0.00
Z10101	SALARIES AND WAGES	27,986,387.00	27,986,387.00	24,634,694.35	0.00	365,700,903.22	0.00	365,700,903.22	0.00	0.00	0.00	0.00	0.00
Z1010101	SALARY	27,986,387.00	27,986,387.00	24,634,694.35	0.00	365,700,903.22	0.00	365,700,903.22	0.00	0.00	0.00	0.00	0.00
Z2	OTHER RECURRENT COSTS	321,746,000.00	574,546,000.00	496,471,200.00	0.00	1,592,851,000.00	0.00	1,592,851,000.00	7,000,000.00	0.00	0.00	0.00	0.00
Z202	OVERHEAD COST	321,746,000.00	574,546,000.00	496,471,200.00	0.00	1,592,851,000.00	0.00	1,592,851,000.00	7,000,000.00	0.00	0.00	0.00	0.00
Z20201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	7,500,000.00	6,596,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020101	Local Travel and Transport: Training	3,500,000.00	3,500,000.00	1,388,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020102	Local Travel and Transport: Others	4,000,000.00	4,000,000.00	5,208,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	346,000.00	346,000.00	285,800.00	0.00	996,000.00	0.00	996,000.00	0.00	0.00	0.00	0.00	0.00
Z2020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
Z2020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
Z2020203	INTERNET ACCESS CHARGES	146,000.00	146,000.00	85,800.00	0.00	346,000.00	0.00	346,000.00	0.00	0.00	0.00	0.00	0.00
Z20203	MATERIALS & SUPPLIES - GENERAL	600,000.00	1,600,000.00	1,211,000.00	0.00	9,775,000.00	0.00	9,775,000.00	7,000,000.00	0.00	0.00	0.00	0.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	1,200,000.00	999,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
Z2020302	BOOKS	100,000.00	100,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
Z2020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
Z2020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	12,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
Z2020317	Lapidary Consumables	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
Z2020324	Nutrition Expenses	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
Z20204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	7,500,000.00	7,209,600.00	0.00	62,280,000.00	0.00	62,280,000.00	0.00	0.00	0.00	0.00	0.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	4,500,000.00	4,856,500.00	0.00	56,500,000.00	0.00	56,500,000.00	0.00	0.00	0.00	0.00	0.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	641,800.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	800,000.00	669,500.00	0.00	1,280,000.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	0.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,041,800.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	1,700,000.00	1,700,000.00	1,950,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020501	Local Training/Workshops and Seminars	700,000.00	700,000.00	850,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020503	Annual Conferences	1,000,000.00	1,000,000.00	1,100,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	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
Z2020719	Monitoring and Evaluation Expenses	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
Z20208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	2,233,800.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	2,233,800.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	302,900,000.00	552,900,000.00	476,944,500.00	0.00	1,458,800,000.00	0.00	1,458,800,000.00	0.00	0.00	0.00	0.00	0.00
Z2021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	1,442,100.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021003	General Allowance	240,000,000.00	490,000,000.00	427,204,000.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021004	Press Affairs/Publicity and Advertisement	700,000.00	700,000.00	1,450,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
Z2021005	Medical Expenses and HIV/AIDS Control	400,000.00	400,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
Z2021007	Postages and Courier Service	300,000.00	300,000.00	150,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
Z2021008	Welfare Packages	500,000.00	500,000.00	393,500.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
Z2021015	Special Days/Celebrations and Awards Festivals	5,000,000.00	5,000,000.00	3,615,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
Z2021016	General Programmes	43,000,000.00	43,000,000.00	42,689,900.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021065	COVID-19 Related Expenditure	11,000,000.00	11,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z2021096	ACReSAL Running Cost	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
Z2021097	NEWMAP Running Cost	0.00	0.00	0.00	0.00	423,800,000.00	0.00	423,800,000.00	0.00	0.00	0.00	0.00	0.00
Z3	CAPITAL EXPENDITURE	1,001,292,860.00	1,001,292,860.00	682,740,250.00	0.00	21,809,992,860.00	0.00	21,809,992,860.00	0.00	0.00	0.00	0.00	0.00
Z301	FIXED ASSETS PURCHASED	125,650,000.00	100,650,000.00	20,000,000.00	0.00	113,650,000.00	0.00	113,650,000.00	0.00	0.00	0.00	0.00	0.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	125,650,000.00	100,650,000.00	20,000,000.00	0.00	113,650,000.00	0.00	113,650,000.00	0.00	0.00	0.00	0.00	0.00
Z3010101	PURCHASE / ACQUISITION OF LAND	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
Z3010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	45,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
Z3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
Z3010133	PURCHASES OF SURVEYING EQUIPMENT	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
Z3010139	PURCHASE OF OTHER FIXED ASSETS	45,650,000.00	45,650,000.00	20,000,000.00	0.00	22,650,000.00	0.00	22,650,000.00	0.00	0.00	0.00	0.00	0.00
Z302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	20,000,000.00	20,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	20,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Z303	REHABILITATION / REPAIRS	95,642,860.00	120,642,860.00	54,000,000.00	0.00	69,642,860.00	0.00	69,642,860.00	0.00	0.00	0.00	0.00	0.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,642,860.00	120,642,860.00	54,000,000.00	0.00	69,642,860.00	0.00	69,642,860.00	0.00	0.00	0.00	0.00	0.00
Z3030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,000,000.00	9,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
Z3030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,500,000.00	5,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00					



220204	MAINTENANCE SERVICES - GENERAL	140,000,000.00	140,000,000.00	80,402,816.47	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	90,000,000.00	90,000,000.00	42,967,540.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	50,000,000.00	37,435,276.47	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	145,000,000.00	145,000,000.00	99,605,800.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	145,000,000.00	145,000,000.00	99,605,800.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000,000.00	90,000,000.00	66,317,160.53	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	15,000,000.00	15,000,000.00	11,630,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	50,000,000.00	50,000,000.00	35,504,666.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020711	Planning Research & Statistics	25,000,000.00	25,000,000.00	19,182,494.53	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,035,000,000.00	1,035,000,000.00	807,239,830.96	0.00	966,500,000.00	0.00	966,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	157,000,000.00	157,000,000.00	136,875,520.00	0.00	157,000,000.00	0.00	157,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	FAAC(Annual contribution/Honourarium)	70,000,000.00	70,000,000.00	60,016,050.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22021005	Medical Expenses and HIV/AIDS Control	3,000,000.00	3,000,000.00	2,680,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	Subscription to Professional Bodies	10,000,000.00	10,000,000.00	8,570,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021016	General Programmes	750,000,000.00	750,000,000.00	566,925,050.96	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
22021053	Medical Expenses International and HIV/AIDS Control	5,000,000.00	5,000,000.00	2,114,600.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021065	COVID-19 Related Expenditure	20,000,000.00	20,000,000.00	13,558,610.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenditure	20,000,000.00	20,000,000.00	16,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>315,000,000.00</b>	<b>315,000,000.00</b>	<b>170,556,327.25</b>	<b>0.00</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>74,228,044.25</b>	<b>0.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	74,228,044.25	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	55,000,000.00	55,000,000.00	37,122,812.50	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	45,000,000.00	45,000,000.00	37,105,231.75	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>49,491,975.40</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - BUILDING</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>49,491,975.40</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	40,000,000.00	40,000,000.00	34,375,305.40	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	25,000,000.00	25,000,000.00	15,116,670.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>46,836,307.50</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	50,000,000.00	46,836,307.50	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23040108	GREEN GROWTH MAINSTREAMING Capital Expenditure	50,000,000.00	50,000,000.00	46,836,307.50	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

011100100100 OFFICE OF THE EXECUTIVE GOVERNOR												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	6,082,700,433.00	6,429,200,433.00	3,580,063,177.11	0.00	8,465,423,020.00	0.00	8,465,423,020.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	6,082,700,433.00	6,429,200,433.00	3,580,063,177.11	0.00	8,465,423,020.00	0.00	8,465,423,020.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,082,700,433.00	6,429,200,433.00	3,580,063,177.11	0.00	8,465,423,020.00	0.00	8,465,423,020.00	0.00	0.00	0.00	0.00
011100100200 OFFICE OF THE DEPUTY GOVERNOR												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	1,293,227,401.00	1,293,227,401.00	263,239,119.75	0.00	1,473,208,875.00	0.00	1,473,208,875.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,293,227,401.00	1,293,227,401.00	263,239,119.75	0.00	1,473,208,875.00	0.00	1,473,208,875.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,293,227,401.00	1,293,227,401.00	263,239,119.75	0.00	1,473,208,875.00	0.00	1,473,208,875.00	0.00	0.00	0.00	0.00
011100400100 PLATEAU STATE BOUNDARY COMMISSION												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMENITIES	55,830,000.00	55,830,000.00	2,916,000.00	0.00	155,330,000.00	0.00	155,330,000.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	55,830,000.00	55,830,000.00	2,916,000.00	0.00	155,330,000.00	0.00	155,330,000.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	55,830,000.00	55,830,000.00	2,916,000.00	0.00	155,330,000.00	0.00	155,330,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	45,072,668.00	45,072,668.00	3,171,218.12	0.00	43,029,266.00	0.00	43,029,266.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	45,072,668.00	45,072,668.00	3,171,218.12	0.00	43,029,266.00	0.00	43,029,266.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	45,072,668.00	45,072,668.00	3,171,218.12	0.00	43,029,266.00	0.00	43,029,266.00	0.00	0.00	0.00	0.00
011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	555,780,854.00	555,780,854.00	21,237,370.70	0.00	1,416,637,529.00	0.00	1,416,637,529.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	555,780,854.00	555,780,854.00	21,237,370.70	0.00	1,416,637,529.00	0.00	1,416,637,529.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	555,780,854.00	555,780,854.00	21,237,370.70	0.00	1,416,637,529.00	0.00	1,416,637,529.00	0.00	0.00	0.00	0.00
011103100100 PLATEAU STATE MICROFINANCE DEVELOPMENT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	1,250,803,492.00	1,250,803,492.00	835,593,228.46	0.00	3,298,919,648.15	0.00	3,298,919,648.15	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	84,562,500.00	84,562,500.00	37,531,350.00	0.00	116,408,750.00	0.00	116,408,750.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	84,562,500.00	84,562,500.00	37,531,350.00	0.00	116,408,750.00	0.00	116,408,750.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,166,240,992.00	1,166,240,992.00	797,971,878.46	0.00	3,182,510,898.15	0.00	3,182,510,898.15	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,166,240,992.00	1,166,240,992.00	797,971,878.46	0.00	3,182,510,898.15	0.00	3,182,510,898.15	0.00	0.00	0.00	0.00
011103200100 INFRASTRUCTURE PROMOTION AND REGULATION												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	325,500,000.00	325,500,000.00	4,911,450.00	0.00	1,335,500,000.00	0.00	1,335,500,000.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	230,500,000.00	230,500,000.00	4,911,450.00	0.00	230,500,000.00	0.00	230,500,000.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	230,500,000.00	230,500,000.00	4,911,450.00	0.00	230,500,000.00	0.00	230,500,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	95,000,000.00	95,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	0.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	95,000,000.00	95,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
011103300100 PLATEAU STATE AIDS CONTROL AGENCY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
707	HEALTH	45,000,000.00	45,000,000.00	9,216,600.00	0.00	96,300,000.00	0.00	96,300,000.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	20,000,000.00	20,000,000.00	9,216,600.00	0.00	48,800,000.00	0.00	48,800,000.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	20,000,000.00	20,000,000.00	9,216,600.00	0.00	48,800,000.00	0.00	48,800,000.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	25,000,000.00	25,000,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	25,000,000.00	25,000,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00
011103500100 PLATEAU STATE PENSION BOARD												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	77,300,000.00	86,800,000.00	2,500,400.00	0.00	116,200,000.00	0.00	116,200,000.00	0.00	0.00	0.00	0.00
7102	OLD AGE	77,300,000.00	86,800,000.00	2,500,400.00	0.00	116,200,000.00	0.00	116,200,000.00	0.00	0.00	0.00	0.00
71021	OLD AGE	77,300,000.00	86,800,000.00	2,500,400.00	0.00	116,200,000.00	0.00	116,200,000.00	0.00	0.00	0.00	0.00
011108400100 PLATEAU STATE OPERATION RAINBOW												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	2,994,100,000.00	6,576,240,500.00	3,940,169,815.11	0.00	8,314,850,000.00	0.00	8,314,850,000.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	1,534,100,000.00	5,116,240,500.00	3,928,169,815.11	0.00	4,854,200,000.00	0.00	4,854,200,000.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	1,534,100,000.00	5,116,240,500.00	3,928,169,815.11	0.00	4,854,200,000.00	0.00	4,854,200,000.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,460,000,000.00	1,460,000,000.00	12,000,000.00	0.00	3,460,650,000.00	0.00	3,460,650,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,460,000,000.00	1,460,000,000.00	12,000,000.00	0.00	3,460,650,000.00	0.00	3,460,650,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	232,000,000.00	0.00	232,000,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	232,000,000.00	0.00	232,000,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	232,000,000.00	0.00	232,000,000.00	0.00	0.00	0.00	0.00
011108500100 PLATEAU STATE PEACE BUILDING AGENCY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
703	PUBLIC ORDER AND SAFETY	155,379,200.00	155,379,200.00	40,228,118.37	0.00	497,100,000.00	0.00	497,100,000.00	0.00	0.00	0.00	0.00
7031	POLICE SERVICES	103,129,200.00	103,129,200.00	40,228,118.37	0.00	358,300,000.00	0.00	358,300,000.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	103,129,200.00	103,129,200.00	40,228,118.37	0.00	358,300,000.00	0.00	358,300,000.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	52,250,000.00	52,250,000.00	0.00	0.00	138,800,000.00	0.00	138,800,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	52,250,000.00	52,250,000.00	0.00	0.00	138,800,000.00	0.00	138,800,000.00	0.00	0.00	0.00	0.00
011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMENITIES	632,643,000.00	632,643,000.00	502,031,516.15	0.00	581,300,000.00	0.00	581,300,000.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	632,643,000.00	632,643,000.00	502,031,516.15	0.00	581,300,000.00	0.00	581,300,000.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	632,643,000.00	632,643,000.00	502,031,516.15	0.00	581,300,000.00	0.00	581,300,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	1,371,746,662.00	1,371,746,662.00	454,006,764.0								

70133	OTHER GENERAL SERVICES	18,989,100,000.00	35,609,100,000.00	29,916,260,505.38	0.00	30,630,325,424.78	0.00	30,630,325,424.78	0.00	0.00	0.00	0.00	0.00
<b>016103700100</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
708	RECREATION, CULTURE AND RELIGION	1,247,717,211.00	1,247,717,211.00	3,108,660,967.22	0.00	3,753,818,164.92	0.00	3,753,818,164.92	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,247,717,211.00	1,247,717,211.00	3,108,660,967.22	0.00	3,753,818,164.92	0.00	3,753,818,164.92	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,247,717,211.00	1,247,717,211.00	3,108,660,967.22	0.00	3,753,818,164.92	0.00	3,753,818,164.92	0.00	0.00	0.00	0.00	0.00
<b>016103800100</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
708	RECREATION, CULTURE AND RELIGION	2,381,810,775.00	2,381,810,775.00	24,256,380.37	0.00	4,424,049,536.46	0.00	4,424,049,536.46	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,381,810,775.00	2,381,810,775.00	24,256,380.37	0.00	4,424,049,536.46	0.00	4,424,049,536.46	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,381,810,775.00	2,381,810,775.00	24,256,380.37	0.00	4,424,049,536.46	0.00	4,424,049,536.46	0.00	0.00	0.00	0.00	0.00
<b>016103900100</b>	<b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
703	PUBLIC ORDER AND SAFETY	638,637,734.00	638,637,734.00	201,190,416.95	0.00	2,048,812,145.00	0.00	2,048,812,145.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	638,637,734.00	638,637,734.00	201,190,416.95	0.00	2,048,812,145.00	0.00	2,048,812,145.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	638,637,734.00	638,637,734.00	201,190,416.95	0.00	2,048,812,145.00	0.00	2,048,812,145.00	0.00	0.00	0.00	0.00	0.00
<b>011200300100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	1,161,530,061.00	1,161,530,061.00	349,075,932.05	0.00	2,159,643,877.64	0.00	2,159,643,877.64	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,161,530,061.00	1,161,530,061.00	349,075,932.05	0.00	2,156,643,877.64	0.00	2,156,643,877.64	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,161,530,061.00	1,161,530,061.00	349,075,932.05	0.00	2,156,643,877.64	0.00	2,156,643,877.64	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	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
70131	GENERAL PERSONNEL SERVICES	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
710	SOCIAL PROTECTION	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
7102	OLD AGE	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
71021	OLD AGE	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
<b>011200400100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	13,003,216,459.00	10,999,216,459.00	2,290,290,364.58	0.00	25,662,005,654.00	0.00	25,662,005,654.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	13,003,216,459.00	10,999,216,459.00	2,290,290,364.58	0.00	25,662,005,654.00	0.00	25,662,005,654.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,003,216,459.00	10,999,216,459.00	2,290,290,364.58	0.00	25,662,005,654.00	0.00	25,662,005,654.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	150,000,000.00	150,000,000.00	137,781,192.65	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	150,000,000.00	150,000,000.00	137,781,192.65	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	150,000,000.00	150,000,000.00	137,781,192.65	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011200500100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE SPEAKER)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,418,000,000.00	3,418,000,000.00	1,618,534,801.33	0.00	5,326,000,000.00	0.00	5,326,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011200600100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET OFFICE)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,150,000,000.00	1,150,000,000.00	31,100,000.00	0.00	1,792,000,000.00	0.00	1,792,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011200700100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE DEPARTMENT)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	1,100,000,000.00	1,100,000,000.00	295,247,202.89	0.00	1,508,000,000.00	0.00	1,508,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	1,100,000,000.00	1,100,000,000.00	295,247,202.89	0.00	1,508,000,000.00	0.00	1,508,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,100,000,000.00	1,100,000,000.00	295,247,202.89	0.00	1,508,000,000.00	0.00	1,508,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011200800100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATION DEPARTMENT)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	3,522,000,000.00	3,522,000,000.00	1,950,346,615.15	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	3,522,000,000.00	3,522,000,000.00	1,950,346,615.15	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,522,000,000.00	3,522,000,000.00	1,950,346,615.15	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011200900100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (PUBLIC RELATIONS DEPARTMENT)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	45,000,000.00	45,000,000.00	17,494,200.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	45,000,000.00	45,000,000.00	17,494,200.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	45,000,000.00	17,494,200.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>011210000100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL DEPARTMENT)</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	56,000,000.00	56,000,000.00	33,008,000.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	56,000,000.00	56,000,000.00	33,008,000.00	0.00	160,000,000.00	0.00						

70831	BROADCASTING AND PUBLISHING SERVICES	206,920,000.00	208,970,000.00	22,915,045.00	0.00	205,500,000.00	0.00	205,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>012305500100</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
708	RECREATION, CULTURE AND RELIGION	854,745,428.00	854,745,428.00	310,737,139.69	0.00	187,929,316.00	0.00	187,929,316.00	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	854,745,428.00	854,745,428.00	310,737,139.69	0.00	187,929,316.00	0.00	187,929,316.00	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	854,745,428.00	854,745,428.00	310,737,139.69	0.00	187,929,316.00	0.00	187,929,316.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>012500100100</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	2,700,160,186.00	2,700,160,186.00	1,441,984,540.05	0.00	4,089,651,395.04	0.00	4,089,651,395.04	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	2,700,160,186.00	2,700,160,186.00	1,441,984,540.05	0.00	4,089,651,395.04	0.00	4,089,651,395.04	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	2,700,160,186.00	2,700,160,186.00	1,441,984,540.05	0.00	4,089,651,395.04	0.00	4,089,651,395.04	0.00	0.00	0.00	0.00	0.00	0.00
<b>014000100100</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	503,160,985.00	503,160,985.00	277,112,266.09	0.00	1,181,921,218.00	0.00	1,181,921,218.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	503,160,985.00	503,160,985.00	277,112,266.09	0.00	1,181,921,218.00	0.00	1,181,921,218.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	503,160,985.00	503,160,985.00	277,112,266.09	0.00	1,181,921,218.00	0.00	1,181,921,218.00	0.00	0.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	11,970,000.00	0.00	11,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	0.00	0.00	11,970,000.00	0.00	11,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	0.00	0.00	11,970,000.00	0.00	11,970,000.00	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	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	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	0.00
70611	HOUSING DEVELOPMENT	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	0.00
<b>01400200100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	192,110,129.00	192,110,129.00	118,497,086.16	0.00	736,355,392.26	0.00	736,355,392.26	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	192,110,129.00	192,110,129.00	118,497,086.16	0.00	736,355,392.26	0.00	736,355,392.26	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	139,250,279.00	139,250,279.00	98,817,386.16	0.00	182,755,392.26	0.00	182,755,392.26	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	52,859,850.00	52,859,850.00	19,679,700.00	0.00	553,600,000.00	0.00	553,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>014700100100</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	130,283,260.00	130,283,260.00	57,596,999.85	0.00	278,274,395.62	0.00	278,274,395.62	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	130,283,260.00	130,283,260.00	57,596,999.85	0.00	278,274,395.62	0.00	278,274,395.62	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	130,283,260.00	130,283,260.00	57,596,999.85	0.00	278,274,395.62	0.00	278,274,395.62	0.00	0.00	0.00	0.00	0.00	0.00
<b>014900100100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	697,583,936.00	698,066,936.00	340,445,946.98	0.00	805,135,701.37	0.00	805,135,701.37	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	239,700,000.00	239,700,000.00	20,301,865.98	0.00	311,051,765.37	0.00	311,051,765.37	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	239,700,000.00	239,700,000.00	20,301,865.98	0.00	311,051,765.37	0.00	311,051,765.37	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	457,883,936.00	458,366,936.00	320,144,081.00	0.00	494,083,936.00	0.00	494,083,936.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	457,883,936.00	458,366,936.00	320,144,081.00	0.00	494,083,936.00	0.00	494,083,936.00	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	6,000,000.00	6,000,000.00	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
7043	FUEL AND ENERGY	6,000,000.00	6,000,000.00	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
70435	ELECTRICITY	6,000,000.00	6,000,000.00	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
<b>01490200100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PROTECTION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
710	SOCIAL PROTECTION	24,229,536.00	24,229,536.00	13,888,750.36	0.00	656,267,596.00	0.00	656,267,596.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	24,229,536.00	24,229,536.00	13,888,750.36	0.00	656,267,596.00	0.00	656,267,596.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	24,229,536.00	24,229,536.00	13,888,750.36	0.00	656,267,596.00	0.00	656,267,596.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>014800100100</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	2,590,028,997.00	2,590,028,997.00	3,808,005,259.18	0.00	1,830,957,843.63	0.00	1,830,957,843.63	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,590,028,997.00	2,590,028,997.00	3,808,005,259.18	0.00	1,830,957,843.63	0.00	1,830,957,843.63	0.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,590,028,997.00	2,590,028,997.00	3,808,005,259.18	0.00	1,830,957,843.63	0.00	1,830,957,843.63	0.00	0.00	0.00	0.00	0.00	0.00
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
704	ECONOMIC AFFAIRS	8,459,516,522.00	6,459,516,522.00	3,150,191,126.05	0.00	9,354,336,434.41	0.00	9,354,336,434.41	26,000,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,459,516,522.00	6,459,516,522.00	3,150,191,126.05	0.00	9,354,336,434.41	0.00	9,354,336,434.41	26,000,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	8,459,516,522.00	6,459,516,522.00	3,150,191,126.05	0.00	9,354,336,434.41	0.00	9,354,336,434.41	26,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>021500400100</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION</b>													
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
701	GENERAL PUBLIC SERVICES	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	12,292,072.00	12,292,072.00	14,704,919.21	0.00	20,977,988.59	0.00	20,977,988.59	0.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	171,750,000.00	171,750,000.00	2,274,000.00	0.00	1,539,450,000.00	0.00	1,539,450,000.00	0.00	0.00	0.00			

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,015,066,182.00	1,644,986,182.00	242,358,380.53	0.00	2,168,053,396.96	0.00	2,168,053,396.96	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,015,066,182.00	1,644,986,182.00	242,358,380.53	0.00	2,168,053,396.96	0.00	2,168,053,396.96	0.00	0.00	0.00	0.00	0.00	0.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	48,440,740.00	48,440,740.00	850,000.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	48,440,740.00	48,440,740.00	850,000.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00	
70112	FINANCIAL AND FISCAL AFFAIRS	48,440,740.00	48,440,740.00	850,000.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00	
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	136,366,798.00	176,366,798.00	63,476,324.11	0.00	582,749,856.52	0.00	582,749,856.52	0.00	0.00	0.00	0.00	0.00	
7013	GENERAL SERVICES	136,366,798.00	176,366,798.00	63,476,324.11	0.00	582,749,856.52	0.00	582,749,856.52	0.00	0.00	0.00	0.00	0.00	
70133	OTHER GENERAL SERVICES	136,366,798.00	176,366,798.00	63,476,324.11	0.00	582,749,856.52	0.00	582,749,856.52	0.00	0.00	0.00	0.00	0.00	
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	2,286,331,031.00	2,886,331,031.00	1,789,752,751.59	0.00	6,253,012,981.88	0.00	6,253,012,981.88	0.00	0.00	0.00	0.00	0.00	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,286,331,031.00	2,886,331,031.00	1,789,752,751.59	0.00	6,253,012,981.88	0.00	6,253,012,981.88	0.00	0.00	0.00	0.00	0.00	
70112	FINANCIAL AND FISCAL AFFAIRS	2,286,331,031.00	2,886,331,031.00	1,789,752,751.59	0.00	6,253,012,981.88	0.00	6,253,012,981.88	0.00	0.00	0.00	0.00	0.00	
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	3,206,811,744.00	3,206,811,744.00	2,130,797,554.81	0.00	4,656,089,686.45	0.00	4,656,089,686.45	0.00	0.00	0.00	0.00	0.00	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,206,811,744.00	3,206,811,744.00	2,130,797,554.81	0.00	4,656,089,686.45	0.00	4,656,089,686.45	0.00	0.00	0.00	0.00	0.00	
70112	FINANCIAL AND FISCAL AFFAIRS	3,206,811,744.00	3,206,811,744.00	2,130,797,554.81	0.00	4,656,089,686.45	0.00	4,656,089,686.45	0.00	0.00	0.00	0.00	0.00	
022001000100	CONSOLIDATED REVENUE FUND CHARGES OFFICE													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	43,125,699,429.00	43,125,699,429.00	108,714,437,958.04	0.00	36,563,936,230.00	0.00	36,563,936,230.00	0.00	0.00	0.00	0.00	0.00	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,119,744,540.00	3,119,744,540.00	1,299,908,123.25	0.00	3,119,744,540.00	0.00	3,119,744,540.00	0.00	0.00	0.00	0.00	0.00	
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,519,744,540.00	2,519,744,540.00	1,299,908,123.25	0.00	2,519,744,540.00	0.00	2,519,744,540.00	0.00	0.00	0.00	0.00	0.00	
70112	FINANCIAL AND FISCAL AFFAIRS	600,000,000.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	
7017	PUBLIC DEBT TRANSACTIONS	40,005,954,889.00	40,005,954,889.00	107,414,529,834.79	0.00	33,444,191,680.00	0.00	33,444,191,680.00	0.00	0.00	0.00	0.00	0.00	
70171	PUBLIC DEBT TRANSACTIONS	40,005,954,889.00	40,005,954,889.00	107,414,529,834.79	0.00	33,444,191,680.00	0.00	33,444,191,680.00	0.00	0.00	0.00	0.00	0.00	
703	PUBLIC ORDER AND SAFETY	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	
7033	LAW COURTS	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	
70331	LAW COURTS	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	
704	ECONOMIC AFFAIRS	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	
7043	FUEL AND ENERGY	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	
70435	ELECTRICITY	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	
706	HOUSING AND COMMUNITY AMENITIES	210,829,000.00	210,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7061	HOUSING DEVELOPMENT	210,829,000.00	210,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
70611	HOUSING DEVELOPMENT	210,829,000.00	210,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710	SOCIAL PROTECTION	8,547,000,000.00	13,775,582,454.95	1,799,085,018.80	0.00	8,757,829,000.00	0.00	8,757,829,000.00	0.00	0.00	0.00	0.00	0.00	
7103	OLD AGE	8,309,000,000.00	13,537,582,454.95	1,799,085,018.80	0.00	8,309,000,000.00	0.00	8,309,000,000.00	0.00	0.00	0.00	0.00	0.00	
71021	OLD AGE	8,309,000,000.00	13,537,582,454.95	1,799,085,018.80	0.00	8,309,000,000.00	0.00	8,309,000,000.00	0.00	0.00	0.00	0.00	0.00	
7106	HOUSING	238,000,000.00	238,000,000.00	0.00	0.00	448,829,000.00	0.00	448,829,000.00	0.00	0.00	0.00	0.00	0.00	
71061	HOUSING	238,000,000.00	238,000,000.00	0.00	0.00	448,829,000.00	0.00	448,829,000.00	0.00	0.00	0.00	0.00	0.00	
0222001000100	MINISTRY OF COMMERCE AND INDUSTRIES													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	301,571,393.00	301,571,393.00	140,051,037.74	0.00	1,066,395,651.35	0.00	1,066,395,651.35	30,350,000.00	0.00	0.00	0.00	0.00	
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	301,571,393.00	301,571,393.00	140,051,037.74	0.00	1,066,395,651.35	0.00	1,066,395,651.35	30,350,000.00	0.00	0.00	0.00	0.00	
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	301,571,393.00	301,571,393.00	140,051,037.74	0.00	1,066,395,651.35	0.00	1,066,395,651.35	30,350,000.00	0.00	0.00	0.00	0.00	
0222002000100	JOS MAIN MARKET AUTHORITY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	96,048,402.00	96,048,402.00	73,117,497.40	0.00	602,623,733.00	0.00	602,623,733.00	0.00	0.00	0.00	0.00	0.00	
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	12,700,000.00	12,700,000.00	20,413,193.62	0.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00	
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	12,700,000.00	12,700,000.00	20,413,193.62	0.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00	
7047	OTHER INDUSTRIES	83,348,402.00	83,348,402.00	52,704,303.78	0.00	589,923,733.00	0.00	589,923,733.00	0.00	0.00	0.00	0.00	0.00	
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSES	83,348,402.00	83,348,402.00	52,704,303.78	0.00	589,923,733.00	0.00	589,923,733.00	0.00	0.00	0.00	0.00	0.00	
0222004000100	PLATEAU STATE ONE STOP INVESTMENT CENTRE													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	38,260,000.00	50,260,000.00	10,217,325.97	0.00	74,980,000.00	0.00	74,980,000.00	0.00	0.00	0.00	0.00	0.00	
7013	GENERAL SERVICES	38,260,000.00	50,260,000.00	10,217,325.97	0.00	74,980,000.00	0.00	74,980,000.00	0.00	0.00	0.00	0.00	0.00	
70133	OTHER GENERAL SERVICES	38,260,000.00	50,260,000.00	10,217,325.97	0.00	74,980,000.00	0.00	74,980,000.00	0.00	0.00	0.00	0.00	0.00	
704	ECONOMIC AFFAIRS	7,191,000.00	7,191,000.00	0.00	0.00	7,191,000.00	0.00	7,191,000.00	0.00	0.00	0.00	0.00	0.00	
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	7,191,000.00	7,191,000.00	0.00	0.00	7,191,000.00	0.00	7,191,000.00	0.00	0.00	0.00	0.00	0.00	
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,191,000.00	7,191,000.00	0.00	0.00	7,191,000.00	0.00	7,191,000.00	0.00	0.00	0.00	0.00	0.00	
0222001000100	MINISTRY OF SCIENCE AND TECHNOLOGY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	11/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
709	EDUCATION	425,861,378.00	425,861,378.00	134,147,781.84	0.00	511,313,543.47	0.00	511,313,543.47	20,000,000.00	0.00	0.00	0.00	0.00	
7098	EDUCATION N.E.C.	425,861,378.00	425,861,378.00	134,147,781.84	0.00	511,313,543.47	0.00	511,313,543.47	20,000,000.00	0.00	0.00	0.00	0.00	

704	ECONOMIC AFFAIRS	9,492,318,058.00	9,386,227,409.66	677,615,837.58	0.00	14,727,728,796.00	0.00	14,727,728,796.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	9,492,318,058.00	9,386,227,409.66	677,615,837.58	0.00	14,727,728,796.00	0.00	14,727,728,796.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	9,492,318,058.00	9,386,227,409.66	677,615,837.58	0.00	14,727,728,796.00	0.00	14,727,728,796.00	0.00	0.00	0.00	0.00	0.00	0.00
023400100200	MINISTRY OF WORKS (ENGINEERING DEPARTMENT)													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	2,109,500,000.00	2,109,500,000.00	3,337,950.00	0.00	4,160,000,000.00	0.00	4,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	2,109,500,000.00	2,109,500,000.00	3,337,950.00	0.00	4,160,000,000.00	0.00	4,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	2,109,500,000.00	2,109,500,000.00	3,337,950.00	0.00	4,160,000,000.00	0.00	4,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	3,838,450,904.00	378,450,904.00	61,519,161.49	0.00	7,194,003,734.74	0.00	7,194,003,734.74	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	3,838,450,904.00	378,450,904.00	61,519,161.49	0.00	7,194,003,734.74	0.00	7,194,003,734.74	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	3,838,450,904.00	378,450,904.00	61,519,161.49	0.00	7,194,003,734.74	0.00	7,194,003,734.74	0.00	0.00	0.00	0.00	0.00	0.00
022900100100	MINISTRY OF TRANSPORT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	524,202,125.00	524,202,125.00	104,074,934.62	0.00	2,356,223,516.47	0.00	2,356,223,516.47	0.00	47,000,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	524,202,125.00	524,202,125.00	104,074,934.62	0.00	2,356,223,516.47	0.00	2,356,223,516.47	0.00	47,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	524,202,125.00	524,202,125.00	104,074,934.62	0.00	2,356,223,516.47	0.00	2,356,223,516.47	0.00	47,000,000.00	0.00	0.00	0.00	0.00
022300100100	MINISTRY OF MINERAL DEVELOPMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	344,957,178.00	534,957,178.00	287,393,834.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	344,957,178.00	534,957,178.00	287,393,834.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	344,957,178.00	534,957,178.00	287,393,834.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022305100100	PLATEAU STATE MINERAL DEVELOPMENT COMMISSION													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	329,918,328.00	229,918,328.00	91,134,135.03	0.00	1,086,481,316.08	0.00	1,086,481,316.08	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	329,918,328.00	229,918,328.00	91,134,135.03	0.00	1,086,481,316.08	0.00	1,086,481,316.08	0.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	329,918,328.00	229,918,328.00	91,134,135.03	0.00	1,086,481,316.08	0.00	1,086,481,316.08	0.00	0.00	0.00	0.00	0.00	0.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	171,506,224.00	172,506,224.00	118,406,725.65	0.00	589,572,637.27	0.00	589,572,637.27	0.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	171,506,224.00	172,506,224.00	118,406,725.65	0.00	589,572,637.27	0.00	589,572,637.27	0.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	171,506,224.00	172,506,224.00	118,406,725.65	0.00	589,572,637.27	0.00	589,572,637.27	0.00	0.00	0.00	0.00	0.00	0.00
023600200100	PLATEAU STATE TOURISM CORPORATION													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	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	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	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	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	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	0.00
704	ECONOMIC AFFAIRS	286,475,075.00	286,475,075.00	249,788,747.45	0.00	1,356,441,642.35	0.00	1,356,441,642.35	0.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	286,475,075.00	286,475,075.00	249,788,747.45	0.00	1,356,441,642.35	0.00	1,356,441,642.35	0.00	0.00	0.00	0.00	0.00	0.00
70473	TOURISM	286,475,075.00	286,475,075.00	249,788,747.45	0.00	1,356,441,642.35	0.00	1,356,441,642.35	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	51,015,000.00	51,015,000.00	39,662,000.00	0.00	204,220,000.00	0.00	204,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	51,015,000.00	51,015,000.00	39,662,000.00	0.00	204,220,000.00	0.00	204,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	51,015,000.00	51,015,000.00	39,662,000.00	0.00	204,220,000.00	0.00	204,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
022800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	42,407,437,122.00	83,641,517,122.00	26,056,391,291.49	0.00	43,227,474,344.94	0.00	43,227,474,344.94	0.00	218,000,000.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	888,000,000.00	0.00	888,000,000.00	0.00	218,000,000.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	888,000,000.00	0.00	888,000,000.00	0.00	218,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	36,907,437,122.00	78,141,517,122.00	26,056,391,291.49	0.00	42,339,474,344.94	0.00	42,339,474,344.94	0.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	36,907,437,122.00	78,141,517,122.00	26,056,391,291.49	0.00	42,339,474,344.94	0.00	42,339,474,344.94	0.00	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	307,019,078.00	237,019,078.00	96,061,285.76	0.00	465,113,704.06	0.00	465,113,704.06	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	307,019,078.00	237,019,078.00	96,061,285.76	0.00	465,113,704.06	0.00	465,113,704.06	0.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	307,019,078.00	237,019,078.00	96,061,285.76	0.00	465,113,704.06	0.00	465,113,704.06	0.00	0.00	0.00	0.00	0.00	0.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
701	GENERAL PUBLIC SERVICES	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
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	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
70112	FINANCIAL AND FISCAL AFFAIRS	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
706	HOUSING AND COMMUNITY AMENITIES	395,159,953.00	425,159,953.00	83,566,652.32	0.00	748,697,002.19	0.00	748,697,002.19	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	395,159,953.00	425,159,953.00	83,566,652.32	0.00	748,697,002.19	0.00	748,697,002.19	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	395,159,953.00	425,159,953.00	83,566,652.32	0.00	748,697,002.19	0.00	748,697,002.19	0.00	10,000,000.00	0.00	0.00	0.00	0.00
025200100200	MINISTRY OF WATER RESOURCES AND ENERGY													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
704	ECONOMIC AFFAIRS	465,000,000.00	465,000,000.00	0.00	0.00	1,160,000,000.00	0.00	1,160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	445,000,000.00	445,000,000.00	0.00	0.00	1,060,000,000.00	0.00	1,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	445,000,000.00	445,000,000.00	0.00	0.00	1,060,000,000.00	0.00	1,060						

70435	ELECTRICITY		0.00	0.00	0.00	0.00	653,733,339.00	0.00	653,733,339.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION		217,260,465.00	217,260,465.00	125,626,560.10	0.00	5,620,250,163.46	0.00	5,620,250,163.46	0.00	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N		217,260,465.00	217,260,465.00	125,626,560.10	0.00	5,620,250,163.46	0.00	5,620,250,163.46	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES		20,000,000.00	20,000,000.00	15,009,488.00	0.00	52,670,000.00	0.00	52,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY		20,000,000.00	20,000,000.00	15,009,488.00	0.00	52,670,000.00	0.00	52,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY		20,000,000.00	20,000,000.00	15,009,488.00	0.00	52,670,000.00	0.00	52,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
025200400100	JOS WATER SERVICES CORPORATION														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	7,973,386,518.00	7,973,386,518.00	3,108,569,252.31	0.00	13,828,290,943.50	0.00	13,828,290,943.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	7,973,386,518.00	7,973,386,518.00	3,108,569,252.31	0.00	13,828,290,943.50	0.00	13,828,290,943.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	7,973,386,518.00	7,973,386,518.00	3,108,569,252.31	0.00	13,828,290,943.50	0.00	13,828,290,943.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025200500100	PLATEAU STATE RURAL WATER SUPPLY AND SAN														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	3,617,945,107.00	1,594,465,107.00	299,585,843.90	0.00	6,651,130,016.93	0.00	6,651,130,016.93	177,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	3,617,945,107.00	1,594,465,107.00	299,585,843.90	0.00	6,651,130,016.93	0.00	6,651,130,016.93	177,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	3,617,945,107.00	1,594,465,107.00	299,585,843.90	0.00	6,651,130,016.93	0.00	6,651,130,016.93	177,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
025200600100	PLATEAU STATE MUNICIPAL WATER SUPPLY AND SAN														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	4,291,281,586.00	2,791,281,586.00	1,529,693,277.47	0.00	8,226,748,000.00	0.00	8,226,748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	4,291,281,586.00	2,791,281,586.00	1,529,693,277.47	0.00	8,226,748,000.00	0.00	8,226,748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	4,291,281,586.00	2,791,281,586.00	1,529,693,277.47	0.00	8,226,748,000.00	0.00	8,226,748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	8,473,374,742.00	5,973,374,742.00	27,827,698.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	8,449,049,742.00	5,949,049,742.00	19,303,198.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	8,449,049,742.00	5,949,049,742.00	19,303,198.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	24,325,000.00	24,325,000.00	3,524,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	24,325,000.00	24,325,000.00	3,524,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025700100100	MINISTRY OF HOUSING AND URBAN DEVELOPM														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	1,701,772,468.00	701,772,468.00	104,368,534.88	0.00	10,417,167,996.68	0.00	10,417,167,996.68	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	1,701,772,468.00	701,772,468.00	104,368,534.88	0.00	10,417,167,996.68	0.00	10,417,167,996.68	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	1,701,772,468.00	701,772,468.00	104,368,534.88	0.00	10,417,167,996.68	0.00	10,417,167,996.68	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
025705600100	JOS METROPOLITAN DEVELOPMENT BOARD														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	10,702,800,700.00	3,620,660,200.00	286,200,675.76	0.00	11,009,381,957.06	0.00	11,009,381,957.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	10,702,800,700.00	3,620,660,200.00	286,200,675.76	0.00	11,009,381,957.06	0.00	11,009,381,957.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	10,702,800,700.00	3,620,660,200.00	286,200,675.76	0.00	11,009,381,957.06	0.00	11,009,381,957.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLAN														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
706	HOUSING AND COMMUNITY AMMENITIES	549,011,721.00	549,011,721.00	413,003,294.35	0.00	13,797,537,130.27	0.00	13,797,537,130.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	549,011,721.00	549,011,721.00	413,003,294.35	0.00	13,797,537,130.27	0.00	13,797,537,130.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	549,011,721.00	549,011,721.00	413,003,294.35	0.00	13,797,537,130.27	0.00	13,797,537,130.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
703	PUBLIC ORDER AND SAFETY	978,445,126.00	979,566,926.00	710,460,151.08	0.00	2,408,720,860.63	0.00	2,408,720,860.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	978,445,126.00	979,566,926.00	710,460,151.08	0.00	2,408,720,860.63	0.00	2,408,720,860.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	978,445,126.00	979,566,926.00	710,460,151.08	0.00	2,408,720,860.63	0.00	2,408,720,860.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805100100	PLATEAU STATE HIGH COURT OF JUSTICE														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
703	PUBLIC ORDER AND SAFETY	4,279,497,127.00	4,279,511,708.26	3,645,340,888.27	0.00	9,320,313,814.50	0.00	9,320,313,814.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	4,279,497,127.00	4,279,511,708.26	3,645,340,888.27	0.00	9,320,313,814.50	0.00	9,320,313,814.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	4,279,497,127.00	4,279,511,708.26	3,645,340,888.27	0.00	9,320,313,814.50	0.00	9,320,313,814.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
703	PUBLIC ORDER AND SAFETY	1,737,038,950.00	1,737,038,950.00	811,888,757.21	0.00	3,439,067,101.56	0.00	3,439,067,101.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,737,038,950.00	1,737,038,950.00	811,888,757.21	0.00	3,439,067,101.56	0.00	3,439,067,101.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,737,038,950.00	1,737,038,950.00	811,888,757.21	0.00	3,439,067,101.56	0.00	3,439,067,101.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805300100	PLATEAU STATE SHARIA COURT OF APPEAL														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
703	PUBLIC ORDER AND SAFETY	1,391,045,012.00	1,391,045,012.00	555,583,518.36	0.00	2,075,728,221.28	0.00	2,075,728,221.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	1,391,045,012.00	1,391,045,012.00	555,583,518.36	0.00	2,075,728,221.28	0.00	2,075,728,221.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	1,391,045,012.00	1,391,045,012.00	555,583,518.36	0.00	2,075,728,221.28	0.00	2,075,728,221.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805400100	MULTI-DOOR COURT HOUSE														
Code	Description	2024 Approved Budget	2024 Revised Budget												

051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging	
708	RECREATION, CULTURE AND RELIGION	87,720,000.00	87,720,000.00	38,814,500.00	0.00	234,400,000.00	0.00	234,400,000.00	0.00	0.00	0.00	0.00	
7081	RECREATIONAL AND SPORTING SERVICES	87,720,000.00	87,720,000.00	38,814,500.00	0.00	234,400,000.00	0.00	234,400,000.00	0.00	0.00	0.00	0.00	
70811	RECREATIONAL AND SPORTING SERVICES	87,720,000.00	87,720,000.00	38,814,500.00	0.00	234,400,000.00	0.00	234,400,000.00	0.00	0.00	0.00	0.00	
710	SOCIAL PROTECTION	250,908,021.00	170,908,021.00	54,299,954.94	0.00	442,909,265.66	0.00	442,909,265.66	0.00	0.00	0.00	0.00	
7105	UNEMPLOYMENT	250,908,021.00	170,908,021.00	54,299,954.94	0.00	442,909,265.66	0.00	442,909,265.66	0.00	0.00	0.00	0.00	
71051	UNEMPLOYMENT	250,908,021.00	170,908,021.00	54,299,954.94	0.00	442,909,265.66	0.00	442,909,265.66	0.00	0.00	0.00	0.00	
051300200100 PLATEAU STATE SPORT COUNCIL													
708	RECREATION, CULTURE AND RELIGION	684,498,758.00	684,498,758.00	610,452,524.54	0.00	1,121,262,527.20	0.00	1,121,262,527.20	0.00	0.00	0.00	0.00	
7081	RECREATIONAL AND SPORTING SERVICES	684,498,758.00	684,498,758.00	610,452,524.54	0.00	1,121,262,527.20	0.00	1,121,262,527.20	0.00	0.00	0.00	0.00	
70811	RECREATIONAL AND SPORTING SERVICES	684,498,758.00	684,498,758.00	610,452,524.54	0.00	1,121,262,527.20	0.00	1,121,262,527.20	0.00	0.00	0.00	0.00	
051300300100 PLATEAU UNITED FOOTBALL CLUB													
708	RECREATION, CULTURE AND RELIGION	1,096,700,000.00	1,696,700,000.00	1,380,506,752.07	0.00	1,561,259,241.30	0.00	1,561,259,241.30	0.00	0.00	0.00	0.00	
7081	RECREATIONAL AND SPORTING SERVICES	1,096,700,000.00	1,696,700,000.00	1,380,506,752.07	0.00	1,561,259,241.30	0.00	1,561,259,241.30	0.00	0.00	0.00	0.00	
70811	RECREATIONAL AND SPORTING SERVICES	1,096,700,000.00	1,696,700,000.00	1,380,506,752.07	0.00	1,561,259,241.30	0.00	1,561,259,241.30	0.00	0.00	0.00	0.00	
051300400100 PLATEAU STATE MIGHTY JETS INTERNATIONAL													
708	RECREATION, CULTURE AND RELIGION	192,812,000.00	272,812,000.00	268,875,025.00	0.00	336,673,010.00	0.00	336,673,010.00	0.00	0.00	0.00	0.00	
7081	RECREATIONAL AND SPORTING SERVICES	192,812,000.00	272,812,000.00	268,875,025.00	0.00	336,673,010.00	0.00	336,673,010.00	0.00	0.00	0.00	0.00	
70811	RECREATIONAL AND SPORTING SERVICES	192,812,000.00	272,812,000.00	268,875,025.00	0.00	336,673,010.00	0.00	336,673,010.00	0.00	0.00	0.00	0.00	
051300500100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT													
708	RECREATION, CULTURE AND RELIGION	695,000,000.00	95,000,000.00	36,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	0.00	0.00	0.00	
7081	RECREATIONAL AND SPORTING SERVICES	695,000,000.00	95,000,000.00	36,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	0.00	0.00	0.00	
70811	RECREATIONAL AND SPORTING SERVICES	695,000,000.00	95,000,000.00	36,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	0.00	0.00	0.00	
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV													
710	SOCIAL PROTECTION	1,075,604,118.00	1,075,604,118.00	532,549,215.12	0.00	1,294,772,139.82	0.00	1,294,772,139.82	0.00	0.00	0.00	0.00	
7104	FAMILY AND CHILDREN	1,075,604,118.00	1,075,604,118.00	532,549,215.12	0.00	1,294,772,139.82	0.00	1,294,772,139.82	0.00	0.00	0.00	0.00	
71041	FAMILY AND CHILDREN	1,075,604,118.00	1,075,604,118.00	532,549,215.12	0.00	1,294,772,139.82	0.00	1,294,772,139.82	0.00	0.00	0.00	0.00	
051400200100 PLATEAU STATE GENDER AND EQUAL OPPORTU													
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	272,900,000.00	0.00	272,900,000.00	0.00	0.00	0.00	0.00	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	0.00	272,900,000.00	0.00	272,900,000.00	0.00	0.00	0.00	0.00	
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	272,900,000.00	0.00	272,900,000.00	0.00	0.00	0.00	0.00	
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	225,800,000.00	0.00	225,800,000.00	0.00	0.00	0.00	0.00	
7104	FAMILY AND CHILDREN	0.00	0.00	0.00	0.00	225,800,000.00	0.00	225,800,000.00	0.00	0.00	0.00	0.00	
71041	FAMILY AND CHILDREN	0.00	0.00	0.00	0.00	225,800,000.00	0.00	225,800,000.00	0.00	0.00	0.00	0.00	
051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCAT													
709	EDUCATION	7,321,134,394.00	7,374,614,394.00	7,078,001,651.39	0.00	15,534,652,441.12	0.00	15,534,652,441.12	21,400,000.00	0.00	0.00	0.00	
7098	EDUCATION N.E.C.	7,321,134,394.00	7,374,614,394.00	7,078,001,651.39	0.00	15,534,652,441.12	0.00	15,534,652,441.12	21,400,000.00	0.00	0.00	0.00	
70981	EDUCATION N.E.C.	7,321,134,394.00	7,374,614,394.00	7,078,001,651.39	0.00	15,534,652,441.12	0.00	15,534,652,441.12	21,400,000.00	0.00	0.00	0.00	
051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION													
709	EDUCATION	4,807,002,924.00	2,807,002,924.00	2,072,459,690.36	0.00	5,504,975,267.30	0.00	5,504,975,267.30	14,000,000.00	0.00	0.00	0.00	
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,807,002,924.00	2,807,002,924.00	2,072,459,690.36	0.00	5,504,975,267.30	0.00	5,504,975,267.30	14,000,000.00	0.00	0.00	0.00	
70912	PRIMARY EDUCATION	4,807,002,924.00	2,807,002,924.00	2,072,459,690.36	0.00	5,504,975,267.30	0.00	5,504,975,267.30	14,000,000.00	0.00	0.00	0.00	
051700800100 PLATEAU STATE LIBRARY BOARD													
709	EDUCATION	266,552,581.00	266,552,581.00	41,843,593.76	0.00	689,622,000.88	0.00	689,622,000.88	0.00	0.00	0.00	0.00	
7097	R & D EDUCATION	266,552,581.00	266,552,581.00	41,843,593.76	0.00	689,622,000.88	0.00	689,622,000.88	0.00	0.00	0.00	0.00	
70971	R & D EDUCATION	266,552,581.00	266,552,581.00	41,843,593.76	0.00	689,622,000.88	0.00	689,622,000.88	0.00	0.00	0.00	0.00	
051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSIO													
709	EDUCATION	63,184,562.00	63,184,562.00	75,271,125.30	0.00	81,024,383.79	0.00	81,024,383.79	0.00	0.00	0.00	0.00	
7092	SECONDARY EDUCATION	63,184,562.00	63,184,562.00	75,271,125.30	0.00	81,024,383.79	0.00	81,024,383.79	0.00	0.00	0.00	0.00	
70922	UPPER SECONDARY EDUCATION	63,184,562.00	63,184,562.00	75,271,125.30	0.00	81,024,383.79	0.00	81,024,383.79	0.00	0.00	0.00	0.00	
051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDU													
701	GENERAL PUBLIC SERVICES	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	
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	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	
70112	FINANCIAL AND FISCAL AFFAIRS	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	
709	EDUCATION	70,725,531.00	70,725,531.00	17,348,832.12	0.00	412,539,005.16	0.00	412,539,005.16	0.00	0.00	0.00	0.00	
7092	SECONDARY EDUCATION	58,505,531.00	58,505,531.00	11,345,982.12	0.00	390,389,005.16	0.00	390,389,005.16	0.00	0.00	0.00	0.00	
70922	UPPER SECONDARY EDUCATION	58,505,531.00	58,505,531.00	11,345,982.12	0.00	390,389,005.16	0.00	390,389,005.16	0.00	0.00	0.00	0.00	
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,220,000.00	12,220,000.00	5,994,850.00	0.00	22,150,000.00	0.00	22,150,000.00	0.00	0.00	0.00	0.00	
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,220,000.00	12,220,000.00	5,994,850.00	0.00	22,150,000.00	0.00	22,150,000.00	0.00	0.00	0.00	0.00	
056400100100 MINISTRY OF HIGHER EDUCATION													
709	EDUCATION	100,376,685.00	100,376,685.00	34,810,301.47	0.00	789,977,902.11	0.00	789,977,902.11	0.00	0.00	0.00	0.00	
7098	EDUCATION N.E.C.	100,376,685.00	100,376,685.00	34,810,301.47	0.00	789,977,902.11	0.00	789,977,902.11	0.00	0.00	0.00	0.00	
70981	EDUCATION N.E.C.	100,376,685.00	100,376,685.00	34,810,301.47	0.00	789,977,902.11	0.00	789,977,902.11	0.00	0.00	0.00	0.00	
056400400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI													
709	EDUCATION	6,788,708,706.00	6,888,730,706.00	4,676,777,581.91	0.00	7,304,282,224.61	0.00	7,304,282,224.61	0.00	0.00	0.00	0.00	
7094	TERTIARY EDUCATION	6,788,708,706.00	6,888,730,706.00	4,676,777,581.91	0.00	7,304,282,224.61	0.00	7,304,282,224.61	0.00	0.00	0.00	0.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	6,788,708,706.00	6,888,730,706.00	4,676,777,581.91	0.00	7,304,282,224.61	0.00	7,304,282,224.61	0.00	0.00	0.00	0.00	

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
056400500100	COLLEGE OF EDUCATION, GINDIRI											
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
709	EDUCATION	2,503,069,430.00	2,503,915,430.00	1,785,508,978.66	0.00	3,650,159,254.03	3,650,159,254.03	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	2,503,069,430.00	2,503,915,430.00	1,785,508,978.66	0.00	3,650,159,254.03	3,650,159,254.03	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,503,069,430.00	2,503,915,430.00	1,785,508,978.66	0.00	3,650,159,254.03	3,650,159,254.03	0.00	0.00	0.00	0.00	0.00
056400600100	PLATEAU STATE UNIVERSITY, BOKKOS											
701	GENERAL PUBLIC SERVICES	27,500,000.00	27,500,000.00	0.00	0.00	0.00	82,500,000.00	0.00	82,500,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	27,500,000.00	27,500,000.00	0.00	0.00	0.00	82,500,000.00	0.00	82,500,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	27,500,000.00	27,500,000.00	0.00	0.00	0.00	82,500,000.00	0.00	82,500,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	50,000,000.00	50,000,000.00	46,780,058.82	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	50,000,000.00	50,000,000.00	46,780,058.82	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
70435	ELECTRICITY	50,000,000.00	50,000,000.00	46,780,058.82	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
709	EDUCATION	5,464,077,036.00	5,784,077,036.00	3,239,458,721.54	0.00	11,649,548,390.00	11,649,548,390.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	5,464,077,036.00	5,784,077,036.00	3,239,458,721.54	0.00	11,649,548,390.00	11,649,548,390.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,464,077,036.00	5,784,077,036.00	3,239,458,721.54	0.00	11,649,548,390.00	11,649,548,390.00	0.00	0.00	0.00	0.00	0.00
056400700100	COLLEGE OF ARTS, SCIENCE AND TECHNOLOGY, GONDAR											
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
709	EDUCATION	959,706,886.00	959,792,886.00	897,791,604.62	0.00	2,610,677,873.68	2,610,677,873.68	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	959,706,886.00	959,792,886.00	897,791,604.62	0.00	2,610,677,873.68	2,610,677,873.68	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	959,706,886.00	959,792,886.00	897,791,604.62	0.00	2,610,677,873.68	2,610,677,873.68	0.00	0.00	0.00	0.00	0.00
056400800100	PLATEAU STATE SCHOLARSHIP BOARD											
709	EDUCATION	576,164,610.00	576,164,610.00	63,197,000.00	0.00	1,288,200,000.00	1,288,200,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	576,164,610.00	576,164,610.00	63,197,000.00	0.00	1,288,200,000.00	1,288,200,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	576,164,610.00	576,164,610.00	63,197,000.00	0.00	1,288,200,000.00	1,288,200,000.00	0.00	0.00	0.00	0.00	0.00
052100100100	MINISTRY OF HEALTH											
707	HEALTH	2,022,567,351.00	2,272,880,351.00	610,485,327.01	0.00	3,160,139,274.85	3,160,139,274.85	31,300,000.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	320,000,000.00	320,000,000.00	89,068,330.95	0.00	747,000,000.00	747,000,000.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	320,000,000.00	320,000,000.00	89,068,330.95	0.00	747,000,000.00	747,000,000.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	1,702,567,351.00	1,952,880,351.00	521,416,996.06	0.00	2,413,139,274.85	2,413,139,274.85	31,300,000.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	1,702,567,351.00	1,952,880,351.00	521,416,996.06	0.00	2,413,139,274.85	2,413,139,274.85	31,300,000.00	0.00	0.00	0.00	0.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT											
704	ECONOMIC AFFAIRS	35,000,000.00	35,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	35,000,000.00	35,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	35,000,000.00	35,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	1,108,500,000.00	1,108,500,000.00	282,643,230.64	0.00	5,641,336,031.18	5,641,336,031.18	205,500,000.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	1,108,500,000.00	1,108,500,000.00	282,643,230.64	0.00	5,641,336,031.18	5,641,336,031.18	205,500,000.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	1,108,500,000.00	1,108,500,000.00	282,643,230.64	0.00	5,641,336,031.18	5,641,336,031.18	205,500,000.00	0.00	0.00	0.00	0.00
052100400100	PLATEAU STATE SPECIALIST HOSPITAL											
707	HEALTH	2,404,723,700.00	2,404,723,700.00	3,949,674,477.35	0.00	7,525,682,042.81	7,525,682,042.81	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	2,404,723,700.00	2,404,723,700.00	3,949,674,477.35	0.00	7,525,682,042.81	7,525,682,042.81	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	2,404,723,700.00	2,404,723,700.00	3,949,674,477.35	0.00	7,525,682,042.81	7,525,682,042.81	0.00	0.00	0.00	0.00	0.00
052100500100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD											
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND ACCOUNTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
707	HEALTH	3,283,297,331.00	4,283,297,331.00	3,918,724,099.31	0.00	8,266,761,429.63	8,266,761,429.63	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,283,297,331.00	4,283,297,331.00	3,918,724,099.31	0.00	8,266,761,429.63	8,266,761,429.63	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	3,283,297,331.00	4,283,297,331.00	3,918,724,099.31	0.00	8,266,761,429.63	8,266,761,429.63	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	0.00	6,300,000.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
052100600100	COLLEGE OF NURSING AND MIDWIFERY, VOM											
709	EDUCATION	957,054,715.00	957,054,715.00	710,099,545.15	0.00	2,727,869,021.60	2,727,869,021.60	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	957,054,715.00	957,054,715.00	710,099,545.15	0.00	2,727,869,021.60	2,727,869,021.60	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	957,054,715.00	957,054,715.00	710,099,545.15	0.00	2,727,869,021.60	2,727,869,021.60	0.00	0.00	0.00	0.00	0.00
052100900100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN											
709	EDUCATION	900,771,244.00	900,771,244.00	614,196,935.86	0.00	2,703,309,844.14	2,703,309,844.14	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	900,771,244.00	900,771,244.00	614,196,935.86	0.00	2,703,309,844.14	2,703,309,844.14	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	900,771,244.00	900,771,244.00	614,196,935.86	0.00	2,703,309,844.14	2,703,309,844.14	0.00	0.00	0.00	0.00	0.00
052100700100	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN											
707	HEALTH	1,019,000,000.00	1,019,000,000.00	765,045,182.76	0.00	1,832,210,534.27	1,832,210,534.27	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	1,019,000,000.00	1,019,000,000.00	765,045,182.76	0.00	1,832,210,534.27	1,832,210,534.27	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	1,019,000,000.00	1,019,000,000.00	765,045,182.76	0.00	1,832,210,534.27	1,832,210,534.27	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	140,900,000.00	140,900,000.00	119,741,500.00	0.00	159,900,000.00	159,900,000.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	140,900,000.00	140,900,000.00	119,741,500.00	0.00	159,900,000.00	159,900,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	140,900,000.00	140,900,000.00	119,741,500.00	0.00	159,900,000.00	159,900,000.00	0.00	0.00	0.00	0.00	0.00
052100800100	PLATEAU STATE CONTRIBUTORY HEALTH CARE NETWORK											
707	HEALTH	1,415,202,537.00	1,415,202,537.00	404,327,403.14	0.00	868,200,903.22	868,200,903.22	0.00	0.00	0.00	0.00	0.00

7074	PUBLIC HEALTH SERVICES	1,415,202,537.00	1,415,202,537.00	404,327,403.14	0.00	868,200,903.22	0.00	868,200,903.22	0.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	1,415,202,537.00	1,415,202,537.00	404,327,403.14	0.00	868,200,903.22	0.00	868,200,903.22	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	1,183,570,000.00	1,191,570,000.00	1,047,799,924.85	0.00	1,290,300,000.00	0.00	1,290,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,183,570,000.00	1,191,570,000.00	1,047,799,924.85	0.00	1,290,300,000.00	0.00	1,290,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,183,570,000.00	1,191,570,000.00	1,047,799,924.85	0.00	1,290,300,000.00	0.00	1,290,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
052100200100	PLATEAU STATE DRUGS AND MEDICAL COMMO													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
707	HEALTH	981,800,000.00	981,800,000.00	146,940,201.25	0.00	1,210,792,326.56	0.00	1,210,792,326.56	0.00	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	981,800,000.00	981,800,000.00	146,940,201.25	0.00	1,125,282,375.00	0.00	1,125,282,375.00	0.00	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	981,800,000.00	981,800,000.00	146,940,201.25	0.00	1,125,282,375.00	0.00	1,125,282,375.00	0.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	0.00	0.00	0.00	85,509,951.56	0.00	85,509,951.56	0.00	0.00	0.00	0.00	0.00	0.00
053500100100	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
705	ENVIRONMENTAL PROTECTION	1,351,025,247.00	1,603,825,247.00	1,203,806,144.35	0.00	23,768,544,763.22	0.00	23,768,544,763.22	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,351,025,247.00	1,603,825,247.00	1,203,806,144.35	0.00	23,768,544,763.22	0.00	23,768,544,763.22	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,351,025,247.00	1,603,825,247.00	1,203,806,144.35	0.00	23,768,544,763.22	0.00	23,768,544,763.22	7,000,000.00	0.00	0.00	0.00	0.00	0.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
705	ENVIRONMENTAL PROTECTION	614,227,160.00	614,227,160.00	149,473,014.23	0.00	2,108,700,000.00	0.00	2,108,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	614,227,160.00	614,227,160.00	149,473,014.23	0.00	2,108,700,000.00	0.00	2,108,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	614,227,160.00	614,227,160.00	149,473,014.23	0.00	2,108,700,000.00	0.00	2,108,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
053505600100	PLATEAU STATE NEWMAP DEVELOPMENT AGEN													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
705	ENVIRONMENTAL PROTECTION	30,000,000.00	133,852,240.00	87,307,288.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	30,000,000.00	133,852,240.00	87,307,288.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	30,000,000.00	133,852,240.00	87,307,288.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEF													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
706	HOUSING AND COMMUNITY AMMENITIES	2,340,269,091.00	2,340,269,091.00	1,631,387,260.61	0.00	2,452,533,655.00	0.00	2,452,533,655.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	2,340,269,091.00	2,340,269,091.00	1,631,387,260.61	0.00	2,452,533,655.00	0.00	2,452,533,655.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	2,340,269,091.00	2,340,269,091.00	1,631,387,260.61	0.00	2,452,533,655.00	0.00	2,452,533,655.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00

011103100100 PLATEAU STATE MICROFINANCE DEVELOPMENT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	6,563,452,836.00	6,563,452,836.00	48,304,655.00	0.00	6,473,750,000.00	0.00	6,473,750,000.00	0.00	0.00	0.00	0.00
#2	INDEPENDENT REVENUE	32,000,000.00	32,000,000.00	0.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	32,000,000.00	32,000,000.00	0.00	0.00	13,750,000.00	0.00	13,750,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020427	Abattoir Management Fee	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Developm	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
120205	FINES - GENERAL	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
12020501	Court Fines	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020517	Penalty and Interest	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
120207	EARNINGS -GENERAL	15,000,000.00	15,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	5,000,000.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020786	Proceeds from Training of Beneficiaries	10,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020910	Change of purpose clause	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	4,000,000.00	4,000,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
12021105	Dividend Income from Quoted Stocks	1,000,000.00	1,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12021115	Loan Recovery Proceeds	3,000,000.00	3,000,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
#3	AID AND GRANTS	4,905,000,000.00	4,905,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
1301	AID	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	4,880,000,000.00	4,880,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	4,880,000,000.00	4,880,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	4,880,000,000.00	4,880,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
#4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,626,452,836.00	1,626,452,836.00	48,304,655.00	0.00	6,430,000,000.00	0.00	6,430,000,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	1,626,452,836.00	1,626,452,836.00	48,304,655.00	0.00	6,430,000,000.00	0.00	6,430,000,000.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,625,452,836.00	1,625,452,836.00	48,304,655.00	0.00	6,430,000,000.00	0.00	6,430,000,000.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	1,625,452,836.00	1,625,452,836.00	48,304,655.00	0.00	6,430,000,000.00	0.00	6,430,000,000.00	0.00	0.00	0.00	0.00

011103300100 PLATEAU STATE AIDS CONTROL AGENCY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	575,000.00	575,000.00	1,595,122.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00
#2	INDEPENDENT REVENUE	575,000.00	575,000.00	1,595,122.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	150,000.00	150,000.00	1,362,137.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	150,000.00	150,000.00	1,362,137.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
12010304	Withholding Tax on Contracts	150,000.00	150,000.00	1,362,137.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	425,000.00	425,000.00	232,985.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	425,000.00	425,000.00	232,985.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	100,000.00	100,000.00	232,985.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
12020490	Recommendation/Attention for accessing grants	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00

011103500100 PLATEAU STATE PENSION BOARD												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	2,000,000.00	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
#2	INDEPENDENT REVENUE	2,000,000.00	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
1202	NON-TAX REVENUE	2,000,000.00	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
120211	INVESTMENT INCOME	2,000,000.00	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
12021101	Operating Surplus	2,000,000.00	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

011108400100 PLATEAU STATE OPERATION RAINBOW												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	0.00	0.00	0.00	0.00	5,180,000,000.00	0.00	5,180,000,000.00	0.00	0.00	0.00	0.00
#3	AID AND GRANTS	0.00	0.00	0.00	0.00	5,180,000,000.00	0.00	5,180,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	5,180,000,000.00	0.00	5,180,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	5,180,000,000.00	0.00	5,180,000,000.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	0.00	3,780,000,000.00	0.00	3,780,000,000.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00

011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEV												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	2,114,500,000.00	2,114,500,000.00	1,019,945,684.69	0.00	10,298,505,000.00	0.00	10,298,505,000.00	0.00	0.00	0.00	0.00
#3	AID AND GRANTS	430,000,000.00	430,000,000.00	101,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	430,000,000.00	430,000,000.00	101,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	430,000,000.00	430,000,000.00	101,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	430,000,000.00	430,000,000.00	101,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	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
#4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,684,500,000.00	1,684,500,000.00	918,945,684.69	0.00	9,398,505,000.00	0.00	9,398,505,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	1,684,500,000.00	1,684,500,000.00	918,945,684.69	0.00	9,398,505,000.00	0.00	9,398,505,000.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,684,500,000.00	1,684,500,000.00	918,945,684.69	0.00	9,398,505,000.00	0.00	9,398,505,000.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	1,684,500,000.00	1,684,500,000.00	918,945,684.69	0.00	9,398,505,000.00	0.00	9,398,505,000.00	0.00	0.00	0.00	0.00

016100100100 OFFICE OF THE SECRETARY TO THE GOVERNMENT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	36,300,000.00	36,300,000.00	72,458,000.00	0.00	1,076,600,000.00	0.00	1,076,600,000				

13020102	CAPITAL GRANTS FROM FGN	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	0.00
<b>016103700100</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of forms	3,500,000.00	3,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020647	Sales of Uniforms/Laboratory Coats	0.00	0.00	0.00	0.00	15,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>016103800100</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020497	Processing Fee/Building Approval/Site Developm	4,000,000.00	4,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>016102900100</b>	<b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,768,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,768,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,768,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020432	Vetting Fees/National Safety Code Vetting Fee	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	2,400,000.00	2,400,000.00	3,768,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020780	Proceeds from Fire Service Scales of Charges	2,400,000.00	2,400,000.00	3,768,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	Rent on Govt Building	200,000.00	200,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>011200300100</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of forms	550,000.00	550,000.00	190,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATIONS</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>832,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>832,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>702,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>702,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010313	Pool Betting Tax/Casinos/Gaming	1,400,000.00	1,400,000.00	702,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020127	Auctioneers Licenses	150,000.00	150,000.00	130,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020411	General Registration/Renewal Fee	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	150,000.00	150,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020608	Sales of map	100,000.00	100,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020785	Lottery	200,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020801	Rent on Govt Quarters/Staff Quarters	100,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>012300300100</b>	<b>PLATEAU RADIO TELEVISION CORPORATION</b>												
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>	
<b>#1</b>	<b>REVENUE</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>136,743,405.96</b>	<b>0.00</b>	<b>226,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>136,743,405.96</b>	<b>0.00</b>	<b>226,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>136,743,405.96</b>	<b>0.00</b>	<b>226,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020419	Registration of Business/Co-operatives societies/R	0.00	0.00	0.00	0.00								



120204	FEES - GENERAL	20,000.00	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
12020423	Collection of Tender Fees	20,000.00	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
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of Forms	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>I</b>	<b>REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>12,151,056.00</b>	<b>0.00</b>	<b>2,384,415,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>I2</b>	<b>INDEPENDENT REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>12,151,056.00</b>	<b>0.00</b>	<b>1,412,015,000.00</b>	<b>0.00</b>	<b>1,412,015,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>83,270,000.00</b>	<b>83,270,000.00</b>	<b>12,151,056.00</b>	<b>0.00</b>	<b>1,412,015,000.00</b>	<b>0.00</b>	<b>1,412,015,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,695,000.00</b>	<b>4,695,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>4,695,000.00</b>	<b>0.00</b>	<b>4,695,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020106	Hide and Skin Buyers Licenses	195,000.00	195,000.00	25,000.00	0.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00	0.00
12020135	Registration/Renewal of Licenses	2,000,000.00	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
12020142	Aquaculture/Coldstores/Licensing(Smoked fish set)	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>18,370,000.00</b>	<b>18,370,000.00</b>	<b>5,519,551.00</b>	<b>0.00</b>	<b>22,765,000.00</b>	<b>0.00</b>	<b>22,765,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	2,000,000.00	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
12020418	Workshop fee Rental	1,040,000.00	1,040,000.00	1,302,251.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020435	Trade and Livestock inspection fee	2,665,000.00	2,665,000.00	1,544,600.00	0.00	2,665,000.00	0.00	2,665,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealer	2,000,000.00	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
12020443	Produce-Gains/Others, Tubers and processed yam	3,000,000.00	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
12020444	Stores-Workshop Stores (vases), Produce and fer	2,000,000.00	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
12020445	Registration of Vet Clinics (Clinics & Slaughter Sla	1,000,000.00	1,000,000.00	47,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020446	Vet Inspectorate Services	1,000,000.00	1,000,000.00	1,826,900.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020447	Home Economics activities (Training, Food Canteen	100,000.00	100,000.00	304,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020448	Grazing Reserve/Stock rout fees, Renewal of Settli	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020449	Market Annual Renewal of the registration, Tax p	2,500,000.00	2,500,000.00	494,300.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>385,945.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020520	Impoundment and quarantine of stray Animals	1,000,000.00	1,000,000.00	385,945.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020521	Penalty (Non Registration)	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020522	Chemicals, blocking of Water bodies, sales of Unw	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>52,300,000.00</b>	<b>52,300,000.00</b>	<b>5,120,460.00</b>	<b>0.00</b>	<b>1,376,650,000.00</b>	<b>0.00</b>	<b>1,376,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	Sales of Fingerlings and table size fish	650,000.00	650,000.00	26,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
12020609	Sales of Horticultural Seedlings	650,000.00	650,000.00	40,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
12020636	Sales of Agricultural Farm Produce	50,000,000.00	50,000,000.00	5,054,460.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
12020653	Sales of Fish	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
12020663	Proceeds from Sales of Subsidized Fertilizer	0.00	0.00	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,755,000.00</b>	<b>2,755,000.00</b>	<b>55,500.00</b>	<b>0.00</b>	<b>2,755,000.00</b>	<b>0.00</b>	<b>2,755,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020738	Feed Mills Activities	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00
12020747	Catering/Home Economics Ventures	1,040,000.00	1,040,000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00
12020756	Earnings from Clinic	650,000.00	650,000.00	52,500.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
12020767	Hides & Skin Proceeds	1,000,000.00	1,000,000.00	3,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>101,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020802	Rent on Govt Offices	650,000.00	650,000.00	101,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>944,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	Rent on Govt Land	2,600,000.00	2,600,000.00	944,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00
<b>I4</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14030102</b>	<b>DOMESTIC LOANS/ BORROWINGS FROM GOVERN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>972,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>I</b>	<b>REVENUE</b>	<b>16,714,000.00</b>	<b>16,714,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>I2</b>	<b>INDEPENDENT REVENUE</b>	<b>16,714,000.00</b>	<b>16,714,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,714,000.00</b>	<b>16,714,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,264,000.00</b>	<b>0.00</b>	<b>162,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020114	Registration of Produce Merchants	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
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>16,714,000.00</b>	<b>16,714,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,264,000.00</b>	<b>0.00</b>	<b>152,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020705	Tractor Hiring	16,450,000.00	16,450,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
12020777	Maize Shelling Machines	264,000.00	264,000.00	0.00	0.00	2,264,000.00	0.00	2,264,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>I</b>	<b>REVENUE</b>	<b>74,452,000.00</b>	<b>74,452,000.00</b>	<b>14,106,945.00</b>	<b>0.00</b>	<b>85,212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>I2</b>	<b>INDEPENDENT REVENUE</b>	<b>74,452,000.00</b>	<b>74,452,000.00</b>	<b>14,106,945.00</b>	<b>0.00</b>	<b>85,212,000.00</b>	<b>0.00</b>	<b>85,212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>74,452,000.00</b>	<b>74,452,000.00</b>	<b>14,106,945.00</b>	<b>0.00</b>	<b>85,212,000.00</b>	<b>0.00</b>	<b>85,212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>64,981,000.00</b>	<b>64,981,000.00</b>	<b>4,389,120.00</b>	<b>0.00</b>	<b>75,741,000.00</b>	<b>0.00</b>	<b>75,741,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120												

12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATI	20,000.00	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
120207	<b>EARNINGS - GENERAL</b>	<b>5,880,000.00</b>	<b>5,880,000.00</b>	<b>1,884,100.00</b>	<b>0.00</b>	<b>5,880,000.00</b>	<b>0.00</b>	<b>5,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020705	Tractor Hiring	490,000.00	490,000.00	0.00	0.00	490,000.00	0.00	490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020718	Library Charges	1,940,000.00	1,940,000.00	262,350.00	0.00	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020721	Laboratory/Facilities Services	3,150,000.00	3,150,000.00	321,750.00	0.00	3,150,000.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020756	Earnings from Clinic	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020778	Rabbitry Unit	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120211	<b>INVESTMENT INCOME</b>	<b>116,000.00</b>	<b>116,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,000.00</b>	<b>0.00</b>	<b>116,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021101	Operating Surplus	116,000.00	116,000.00	0.00	0.00	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	<b>INTEREST EARNED</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021204	Interest on Furniture Loan	20,000.00	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

021502200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
<b>#1</b>	<b>REVENUE</b>	<b>5,156,056,406.00</b>	<b>5,156,056,406.00</b>	<b>491,780.00</b>	<b>0.00</b>	<b>24,690,896,538.00</b>	<b>0.00</b>	<b>24,690,896,538.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>6,263,000.00</b>	<b>6,263,000.00</b>	<b>491,780.00</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>6,263,000.00</b>	<b>6,263,000.00</b>	<b>491,780.00</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>53,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	<b>FEES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020431	Registration Fee for Private Estate Developers	550,000.00	550,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealer	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>2,613,000.00</b>	<b>2,613,000.00</b>	<b>308,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020609	Sales of Horticultural Seedlings	713,000.00	713,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020638	Sales of Equipment/Implements	1,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020646	SALES OF AGRO CHEMICALS	900,000.00	900,000.00	308,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>183,780.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020705	Tractor Hiring	500,000.00	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
12020715	Drilling of boreholes charges Levy	1,200,000.00	1,200,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/R	400,000.00	400,000.00	183,780.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020776	Earnings from Roads Reinstatement/Maintenance	800,000.00	800,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>#2</b>	<b>AID AND GRANTS</b>	<b>208,390,570.00</b>	<b>208,390,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,390,570.00</b>	<b>0.00</b>	<b>208,390,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#301</b>	<b>AID</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130101	DOMESTIC AID	55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>#302</b>	<b>GRANTS</b>	<b>153,390,570.00</b>	<b>153,390,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,390,570.00</b>	<b>0.00</b>	<b>153,390,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130201	DOMESTIC GRANTS	153,390,570.00	153,390,570.00	0.00	0.00	153,390,570.00	0.00	153,390,570.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	153,390,570.00	153,390,570.00	0.00	0.00	153,390,570.00	0.00	153,390,570.00	0.00	0.00	0.00	0.00	0.00
<b>#4</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,941,402,836.00</b>	<b>4,941,402,836.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,428,705,968.00</b>	<b>0.00</b>	<b>24,428,705,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
140301	DOMESTIC BORROWINGS RECEIPT	4,941,402,836.00	4,941,402,836.00	0.00	0.00	24,428,705,968.00	0.00	24,428,705,968.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,625,452,836.00	1,625,452,836.00	0.00	0.00	21,701,880,000.00	0.00	21,701,880,000.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	1,625,452,836.00	1,625,452,836.00	0.00	0.00	21,701,880,000.00	0.00	21,701,880,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,315,950,000.00	3,315,950,000.00	0.00	0.00	2,726,825,968.00	0.00	2,726,825,968.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	2,075,950,000.00	2,075,950,000.00	0.00	0.00	2,075,950,000.00	0.00	2,075,950,000.00	0.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GO	240,000,000.00	240,000,000.00	0.00	0.00	650,875,968.00	0.00	650,875,968.00	0.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CA	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100100 MINISTRY OF FINANCE													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
<b>#1</b>	<b>REVENUE</b>	<b>225,475,236,165.00</b>	<b>264,973,369,352.87</b>	<b>195,337,319,236.68</b>	<b>0.00</b>	<b>228,386,627,951.63</b>	<b>0.00</b>	<b>228,386,627,951.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>#11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>151,424,566,079.00</b>	<b>190,922,699,266.87</b>	<b>195,346,085,913.52</b>	<b>0.00</b>	<b>190,206,558,782.00</b>	<b>0.00</b>	<b>190,206,558,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1101	GOVERNMENT SHARE OF FAAC	151,424,566,079.00	190,922,699,266.87	195,346,085,913.52	0.00	190,206,558,782.00	0.00	190,206,558,782.00	0.00	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY RE	78,500,000,000.00	88,500,000,000.00	87,068,288,268.64	0.00	69,489,536,096.00	0.00	69,489,536,096.00	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	78,500,000,000.00	88,500,000,000.00	87,068,288,268.64	0.00	69,489,536,096.00	0.00	69,489,536,096.00	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	57,924,566,079.00	67,924,566,079.00	67,868,060,371.87	0.00	83,717,022,686.00	0.00	83,717,022,686.00	0.00	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT	57,924,566,079.00	67,924,566,079.00	67,868,060,371.87	0.00	83,717,022,686.00	0.00	83,717,022,686.00	0.00	0.00	0.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC RE	15,000,000,000.00	34,498,133,187.87	40,409,737,273.01	0.00	37,000,000,000.00	0.00	37,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010301	EXCESS CRUDE	4,000,000,000.00	4,000,000,000.00	1,431,564,142.61	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010302	NON OIL REVENUE	6,000,000,000.00	25,498,133,187.87	36,467,640,916.78	0.00	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010305	ELECTRONIC MONEY TRANSFER LEVY	3,000,000,000.00	3,000,000,000.00	2,510,132,213.62	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010308	Derivation 13% Solid Minerals	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>#2</b>	<b>INDEPENDENT REVENUE</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>191,233,323.16</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>191,233,323.16</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	<b>FEES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>187,678,323.16</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>					

022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	27,013,000,000.00	27,013,000,000.00	20,251,457,654.17	0.00	34,239,000,000.00	0.00	34,239,000,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	27,013,000,000.00	27,013,000,000.00	20,251,457,654.17	0.00	34,239,000,000.00	0.00	34,239,000,000.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	24,008,000,000.00	24,008,000,000.00	18,118,859,599.31	0.00	30,802,000,000.00	0.00	30,802,000,000.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	21,530,000,000.00	21,530,000,000.00	15,272,901,919.23	0.00	28,880,000,000.00	0.00	28,880,000,000.00	0.00	0.00	0.00	0.00
12010101	Pay-as-You-Earn (PUBLIC)	12,000,000,000.00	12,000,000,000.00	11,399,071,372.66	0.00	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00
12010102	Pay-as-You-Earn (PRIVATE)	8,500,000,000.00	8,500,000,000.00	3,634,513,066.31	0.00	9,800,000,000.00	0.00	9,800,000,000.00	0.00	0.00	0.00	0.00
12010103	Direct Assessment Tax	1,030,000,000.00	1,030,000,000.00	239,317,480.26	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	2,478,000,000.00	2,478,000,000.00	2,845,957,680.08	0.00	1,922,000,000.00	0.00	1,922,000,000.00	0.00	0.00	0.00	0.00
12010301	CAPITAL GAINS TAX	16,000,000.00	16,000,000.00	7,990,563.23	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
12010302	Stamp duty	262,000,000.00	262,000,000.00	71,127,698.26	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00
12010303	Withholding Tax on Bank Interest/Deposit	500,000,000.00	500,000,000.00	1,041,977,983.06	0.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00
12010304	Withholding Tax on Contracts	650,000,000.00	650,000,000.00	554,592,920.75	0.00	630,000,000.00	0.00	630,000,000.00	0.00	0.00	0.00	0.00
12010305	Withholding Tax on Dividends	490,000,000.00	490,000,000.00	271,245,866.27	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
12010308	Withholding Tax on Rents	560,000,000.00	560,000,000.00	258,874,648.51	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,005,000,000.00	3,005,000,000.00	2,132,598,054.86	0.00	3,537,000,000.00	0.00	3,537,000,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	335,000,000.00	335,000,000.00	359,128,406.12	0.00	372,000,000.00	0.00	372,000,000.00	0.00	0.00	0.00	0.00
12020132	Motor Vehicle Licenses(MVL)	180,000,000.00	180,000,000.00	152,307,500.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00
12020133	Motor Drivers Licenses(MDL)	155,000,000.00	155,000,000.00	206,820,906.12	0.00	182,000,000.00	0.00	182,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,490,000,000.00	1,490,000,000.00	1,668,371,532.51	0.00	1,680,000,000.00	0.00	1,680,000,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	900,000,000.00	900,000,000.00	1,313,564,407.21	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
12020421	Registration of Motor Vehicle	300,000,000.00	300,000,000.00	225,575,875.30	0.00	370,000,000.00	0.00	370,000,000.00	0.00	0.00	0.00	0.00
12020461	National Plate Number Registration Fee	290,000,000.00	290,000,000.00	129,231,250.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,100,000,000.00	1,100,000,000.00	65,045,516.23	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00
12020517	Penalty and Interest	1,100,000,000.00	1,100,000,000.00	65,045,516.23	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	80,000,000.00	80,000,000.00	40,052,600.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00
12020607	Sales of Sticker	57,000,000.00	57,000,000.00	30,979,250.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00
12020643	Sales of Drivers/Conductors (Badges)	23,000,000.00	23,000,000.00	9,073,350.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00
022200100100 MINISTRY OF COMMERCE AND INDUSTRIES												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	41,100,000.00	41,100,000.00	8,662,500.00	0.00	26,450,000.00	0.00	26,450,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	41,100,000.00	41,100,000.00	8,662,500.00	0.00	26,450,000.00	0.00	26,450,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	41,100,000.00	41,100,000.00	8,662,500.00	0.00	26,450,000.00	0.00	26,450,000.00	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
12020136	Registration/Renewal of Licenses	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
120204	FEES - GENERAL	8,600,000.00	8,600,000.00	4,533,500.00	0.00	22,150,000.00	0.00	22,150,000.00	0.00	0.00	0.00	0.00
12020419	Registration of Business/Co-operatives societies/R	0.00	0.00	0.00	0.00	14,650,000.00	0.00	14,650,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	500,000.00	500,000.00	163,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020489	Hauldage/Weighbridge/Towing/Tyre Locks/Garag	8,100,000.00	8,100,000.00	4,370,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	31,000,000.00	31,000,000.00	4,129,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020630	Sales of Journals/Magazines/Manuals/News Paper	10,250,000.00	10,250,000.00	1,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020651	Sales of Indigeniuous Measures	20,750,000.00	20,750,000.00	2,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,500,000.00	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
12020744	Earnings from Business Centre/Shopping Complex	1,500,000.00	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
12020758	Administrative Charges Fee/Service Charge	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
022200200100 JOS MAIN MARKET AUTHORITY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	2,565,000.00	2,565,000.00	4,565,000.00	0.00	2,565,000.00	0.00	2,565,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	2,565,000.00	2,565,000.00	4,565,000.00	0.00	2,565,000.00	0.00	2,565,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,565,000.00	2,565,000.00	4,565,000.00	0.00	2,565,000.00	0.00	2,565,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	15,000.00	15,000.00	60,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealer	15,000.00	15,000.00	60,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	50,000.00	50,000.00	180,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	50,000.00	50,000.00	180,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	2,500,000.00	4,325,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
12020801	Rent on Govt Quarters/Staff Quarters	300,000.00	300,000.00	775,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	2,200,000.00	2,200,000.00	3,550,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
022200300100 KADUNA MARKET AUTHORITY												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	35,050,000.00	35,050,000.00	2,425,750.00	0.00	35,050,000.00	0.00	35,050,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	35,050,000.00	35,050,000.00	2,425,750.00	0.00	35,050,000.00	0.00	35,050,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	35,050,000.00	35,050,000.00	2,425,750.00	0.00	35,050,000.00	0.00	35,050,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,250,000.00	2,250,000.00	162,750.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee	500,000.00	500,000.00	162,750.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020442	Horticulture-Membership of Agro-chemical dealer	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020481	Tenancy agreement	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
12020484	Wheel Barrows	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020517	Penalty and Interest	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00				

022800100100 MINISTRY OF SCIENCE AND TECHNOLOGY		2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
12020638	Sales of Equipment/Implements	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
022800200100 PLATEAU STATE INFORMATION AND COMMUNICATIONS												
J	REVENUE	13,000,000.00	13,000,000.00	2,280,000.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	13,000,000.00	13,000,000.00	2,280,000.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	13,000,000.00	13,000,000.00	2,280,000.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	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
12020136	Registration/Renewal of Licenses	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
120204	FEES - GENERAL	8,000,000.00	8,000,000.00	280,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	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
12020419	Registration of Business/Co-operatives societies/Partnerships	8,000,000.00	8,000,000.00	280,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	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
12020790	Hosting Services/Subscriptions	5,000,000.00	5,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
022800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD												
J	REVENUE	1,360,000.00	1,360,000.00	320,000.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,360,000.00	1,360,000.00	320,000.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,360,000.00	1,360,000.00	320,000.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	600,000.00	600,000.00	170,000.00	0.00	670,000.00	0.00	670,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	600,000.00	600,000.00	170,000.00	0.00	670,000.00	0.00	670,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	405,000.00	405,000.00	40,000.00	0.00	415,000.00	0.00	415,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	250,000.00	250,000.00	20,000.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00
12020639	Shoe Sale/Repairs	155,000.00	155,000.00	20,000.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	350,000.00	350,000.00	110,000.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	350,000.00	350,000.00	110,000.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
12021101	Operating Surplus	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
023400100100 MINISTRY OF WORKS												
J	REVENUE	77,800,000.00	77,800,000.00	400,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	77,800,000.00	77,800,000.00	400,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	77,800,000.00	77,800,000.00	400,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,500,000.00	2,500,000.00	400,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
12020402	Tuition Fee(all tertiary institutions)	1,500,000.00	1,500,000.00	400,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	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
120206	SALES - GENERAL	20,300,000.00	20,300,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
12020603	Sales of forms	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020641	Sales of Bid Documents	20,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	30,000,000.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020770	Quarry Crusher Plant	20,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020936	Lease (Petroleum Sub lease)	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY												
J	REVENUE	5,600,000.00	5,600,000.00	500,000.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	5,600,000.00	5,600,000.00	500,000.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,600,000.00	5,600,000.00	500,000.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	600,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020513	Roads Littering	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020518	Damage to Road Infrastructure	100,000.00	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
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	500,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THE	1,000,000.00	1,000,000.00	500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
12020764	Earnings from Construction of Bridges/Culverts	1,000,000.00	1,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
022900100100 MINISTRY OF TRANSPORT												
J	REVENUE	326,550,000.00	326,550,000.00	71,069,850.00	0.00	223,700,000.00	0.00	223,700,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	326,550,000.00	326,550,000.00	71,069,850.00	0.00	223,700,000.00	0.00	223,700,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	326,550,000.00	326,550,000.00	71,069,850.00	0.00	223,700,000.00	0.00	223,700,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	60,500,000.00	60,500,000.00	8,665,700.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00
12020112	MOT Permit License	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	10,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
12020137	Testing of Drivers for License	10,000,000.00	10,000,000.00	8,655,200.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020141	Permit for Temporal Structures/Roof Rack/Light	500,000.00	500,000.00	10,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020143	Motor Vehicle Licenses(MVL) and ARTICULATED VEHICLES	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	146,050,000.00	146,050,000.00	23,606,700.00	0.00	73,100,000.00	0.00	73,100,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Renewal Fee	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
12020417	Grading Fee	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	5,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	25,000,000.00	25,000,000.00	11,880,300.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12020488	Placement & Removal of "Off the Road" fee	10,000,000.00	10,000,000.00	4,314,200.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020489	Haulage/Weighbridge/Towing/Tyre Locks/Garage	31,000,000.00	31,000,000.00	7,406,700								

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	2025 JUSTICE ADMIN Tagging	2025 CLIMATE CHANGE Tagging
J	REVENUE	77,500,000.00	77,500,000.00	7,624,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	77,500,000.00	77,500,000.00	7,624,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	77,500,000.00	77,500,000.00	7,624,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	11,000,000.00	11,000,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020456	Introductory Fee	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	2,000,000.00	2,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020489	Haulage/Weighbridge/Towing/Tyre Locks/Garage	1,500,000.00	1,500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	66,500,000.00	66,500,000.00	6,724,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020748	Proceeds from Mineral Analysis	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020750	Proceeds from Mineral Investment	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020765	Mineral Surveillance/Surface Rent Proceeds	32,000,000.00	32,000,000.00	6,372,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020766	Earnings from Mining Construction Material Res	7,500,000.00	7,500,000.00	352,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023305100100	PLATEAU STATE MINERAL DEVELOPMENT COM											
J	REVENUE	100,200,000.00	100,200,000.00	11,100,000.00	0.00	103,500,000.00	103,500,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	100,200,000.00	100,200,000.00	11,100,000.00	0.00	103,500,000.00	103,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	100,200,000.00	100,200,000.00	11,100,000.00	0.00	103,500,000.00	103,500,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	100,200,000.00	100,200,000.00	11,100,000.00	0.00	103,500,000.00	103,500,000.00	0.00	0.00	0.00	0.00	0.00
12020794	Mineral Buying Centre (Service) Charge	2,800,000.00	2,800,000.00	1,600,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020795	Proceeds from Joint Ventures (Lead/Zinc)	51,000,000.00	51,000,000.00	1,100,000.00	0.00	51,000,000.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00
12020796	Mineral Trading: Monazite, Limestone, Lithium, Ir	45,200,000.00	45,200,000.00	8,400,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
12020797	Exploration Equipment (Service)	1,200,000.00	1,200,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
02360100100	MINISTRY OF TOURISM, CULTURE AND HOSPITA											
J	REVENUE	12,250,000.00	12,250,000.00	479,000.00	0.00	13,250,000.00	13,250,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	12,250,000.00	12,250,000.00	479,000.00	0.00	13,250,000.00	13,250,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	12,250,000.00	12,250,000.00	479,000.00	0.00	13,250,000.00	13,250,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,050,000.00	1,050,000.00	30,000.00	0.00	1,550,000.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00
12020411	General Registration/Renewal Fee	1,000,000.00	1,000,000.00	30,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020602	Video Clubs & Centers, Sales of Promotion	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	9,200,000.00	9,200,000.00	449,000.00	0.00	9,700,000.00	9,700,000.00	0.00	0.00	0.00	0.00	0.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAM	500,000.00	500,000.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THE	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020742	Concert Promotions Proceeds	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020745	Hiring of Troupe/Band	700,000.00	700,000.00	449,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
02360200100	PLATEAU STATE TOURISM CORPORATION											
J	REVENUE	54,450,000.00	54,450,000.00	15,961,470.00	0.00	96,450,000.00	96,450,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	54,450,000.00	54,450,000.00	15,961,470.00	0.00	96,450,000.00	96,450,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	54,450,000.00	54,450,000.00	15,961,470.00	0.00	96,450,000.00	96,450,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	36,000,000.00	36,000,000.00	9,903,570.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
12020411	General Registration/Renewal Fee	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020415	REGISTRATION/RENEWAL FEES FOR LIVESTOCK	11,000,000.00	11,000,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee	25,000,000.00	25,000,000.00	9,453,570.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	3,400,000.00	3,400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020601	Sales of Fingerlings and table size fish	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020643	Sales of Drivers/Conductors (Badges)	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	15,050,000.00	15,050,000.00	6,057,900.00	0.00	21,050,000.00	21,050,000.00	0.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/R	15,000,000.00	15,000,000.00	6,057,900.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020760	Tour Guide Services	50,000.00	50,000.00	0.00	0.00	6,050,000.00	6,050,000.00	0.00	0.00	0.00	0.00	0.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNIN											
J	REVENUE	4,787,000,000.00	4,787,000,000.00	45,000.00	0.00	10,961,000,000.00	10,961,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	45,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	45,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	5,000,000.00	45,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020823	Rent on Abandoned Property (Control and Manag	5,000,000.00	5,000,000.00	45,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	160,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
1301	AID	160,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	160,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	160,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,602,000,000.00	4,602,000,000.00	0.00	0.00	10,800,000,000.00	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	4,602,000,000.00	4,602,000,000.00	0.00	0.00	10,800,000,000.00	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,602,000,000.00	4,602,000,000.00	0.00	0.00	10,800,000,000.00	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	4,602,000,000.00	4,602,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CA	0.00	0.00	0.00	0.00	10,800,000,000.00	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS											
J	REVENUE	10,000.00	10,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	10,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	10,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	10,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	0.00	0.00	0								

12020423	Collection of Tender Fees	1,050,000.00	1,050,000.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	5,000,000.00	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	0.00
120207	<b>EARNINGS -GENERAL</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020752	Utility Charges Earnings	75,000.00	75,000.00	0.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025200300100 PLATEAU STATE ENERGY CORPORATION														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
1	<b>REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>6,666,166,661.00</b>	<b>0.00</b>	<b>6,666,166,661.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	<b>FEES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	Collection of Tender Fees	500,000.00	500,000.00	750,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	100,000.00	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
120207	<b>EARNINGS -GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020752	Utility Charges Earnings	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1302	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130202	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>6,605,666,661.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	6,605,666,661.00	0.00	6,605,666,661.00	0.00	0.00	0.00	0.00	0.00	0.00

025200400100 NDS WATER SERVICES CORPORATION														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
1	<b>REVENUE</b>	<b>213,615,600.00</b>	<b>213,615,600.00</b>	<b>70,723,241.93</b>	<b>0.00</b>	<b>26,625,774,784.00</b>	<b>0.00</b>	<b>26,625,774,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>213,615,600.00</b>	<b>213,615,600.00</b>	<b>70,723,241.93</b>	<b>0.00</b>	<b>253,030,000.00</b>	<b>0.00</b>	<b>253,030,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>213,615,600.00</b>	<b>213,615,600.00</b>	<b>70,723,241.93</b>	<b>0.00</b>	<b>253,030,000.00</b>	<b>0.00</b>	<b>253,030,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120201	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020136	Registration/Renewal of Licenses	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	<b>FEES - GENERAL</b>	<b>17,463,600.00</b>	<b>17,463,600.00</b>	<b>7,863,600.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020429	Water connection/Reconnection	1,623,600.00	1,623,600.00	1,508,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	Tanker Tickets/Public and Private/(PSWB)	15,840,000.00	15,840,000.00	6,355,600.00	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	<b>SALES - GENERAL</b>	<b>1,980,000.00</b>	<b>1,980,000.00</b>	<b>1,060,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020603	Sales of forms	1,980,000.00	1,980,000.00	1,060,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS -GENERAL</b>	<b>164,472,000.00</b>	<b>164,472,000.00</b>	<b>57,131,447.85</b>	<b>0.00</b>	<b>185,020,000.00</b>	<b>0.00</b>	<b>185,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020708	Advertisement	2,640,000.00	2,640,000.00	665,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020721	Laboratory Facilities Services	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAM	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Par/R	3,432,000.00	3,432,000.00	5,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	158,400,000.00	158,400,000.00	56,461,447.85	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>312,194.08</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020802	Rent on Govt Offices	3,300,000.00	3,300,000.00	312,194.08	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120211	<b>INVESTMENT INCOME</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>	<b>4,356,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021117	Other Receivables	26,400,000.00	26,400,000.00	4,356,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,372,744,784.00</b>	<b>0.00</b>	<b>26,372,744,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,372,744,784.00</b>	<b>0.00</b>	<b>26,372,744,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	26,372,744,784.00	0.00	26,372,744,784.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	0.00	0.00	0.00	0.00	17,808,863,784.00	0.00	17,808,863,784.00	0.00	0.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GA	0.00	0.00	0.00	0.00	8,563,881,000.00	0.00	8,563,881,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025200500100 PLATEAU STATE RURAL WATER SUPPLY AND SA														
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/ JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging		
1	<b>REVENUE</b>	<b>6,127,020,968.00</b>	<b>6,127,020,968.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>17,155,000,000.00</b>	<b>0.00</b>	<b>17,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	Collection of Tender Fees	50,000.00	50,000.00	3,150,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	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	0.00
120207	<b>EARNINGS -GENERAL</b>	<b>31,250,000.00</b>	<b>31,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020715	Drilling of boreholes charges Levy	30,000,000.00	30,000,000.00	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
12020721	Laboratory Facilities Services	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
12020744	Earnings from Business Centre/Shopping Complex	1,250,000.00	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
12020775	Earnings from Geophysical Survey	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
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>6,095,720,968.00</b>	<b>6,095,720,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,100,000,000.00&lt;/</b>								

12	INDEPENDENT REVENUE	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020140	Environmental Stress Permit	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020759	Charges for Telecommunications Installations Fee	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	INDEPENDENT REVENUE	5,115,250.00	5,115,250.00	14,949,934.40	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,115,250.00	5,115,250.00	14,949,934.40	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	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
12020140	Environmental Stress Permit	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
120204	FEES - GENERAL	789,500.00	789,500.00	13,099,934.40	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	484,000.00	484,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Developm	305,500.00	305,500.00	13,099,934.40	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	3,720,750.00	3,720,750.00	970,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
12020736	Workshop Services/ENDORSEMENT OF PROGRAM	3,660,250.00	3,660,250.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	60,500.00	60,500.00	970,000.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
12020759	Charges for Telecommunications Installations Fee	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
120209	RENT ON LAND & OTHERS - GENERAL	605,000.00	605,000.00	880,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020932	Rent from Works Yard	605,000.00	605,000.00	880,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	INDEPENDENT REVENUE	493,000,000.00	493,000,000.00	196,871,386.53	0.00	3,087,010,000.00	0.00	3,087,010,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	493,000,000.00	493,000,000.00	196,871,386.53	0.00	3,087,010,000.00	0.00	3,087,010,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	493,000,000.00	20,000,000.00	1,100,000.00	0.00	550,010,000.00	0.00	550,010,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	0.00	0.00	0.00	0.00	500,010,000.00	0.00	500,010,000.00	0.00	0.00	0.00	0.00
12020141	Permit for Temporal Structures/Roof Rack/Light	20,000,000.00	20,000,000.00	1,100,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	262,000,000.00	262,000,000.00	83,194,821.53	0.00	2,227,000,000.00	0.00	2,227,000,000.00	0.00	0.00	0.00	0.00
12020455	Advertisements/Billboards/Signboards	40,000,000.00	40,000,000.00	203,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	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
12020467	Prohibit Fee	2,000,000.00	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
12020471	Condominium Fee	50,000,000.00	50,000,000.00	3,169,142.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	10,000,000.00	10,000,000.00	1,147,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020479	Social Services Fee/Parking Fees	10,000,000.00	10,000,000.00	4,210,900.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Developm	150,000,000.00	150,000,000.00	74,464,779.53	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	35,104,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
12020515	Wrong Parking Fine	1,000,000.00	1,000,000.00	35,104,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	10,000,000.00	10,000,000.00	73,495,565.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	10,000,000.00	10,000,000.00	73,495,565.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000,000.00	200,000,000.00	3,977,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
12020825	Rent from Boards Properties	200,000,000.00	200,000,000.00	3,977,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	Since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	INDEPENDENT REVENUE	719,583,496.00	719,583,496.00	678,522,530.98	0.00	2,484,646,185.00	0.00	2,484,646,185.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	719,583,496.00	719,583,496.00	678,522,530.98	0.00	2,484,646,185.00	0.00	2,484,646,185.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	277,083,279.00	1,000,000.00	355,683,883.36	0.00	968,646,185.00	0.00	968,646,185.00	0.00	0.00	0.00	0.00
12020406	Environmental Impact Analysis Report (E.I.A)/Env	1,000,000.00	1,000,000.00	976,807.66	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
12020411	General Registration/Renewal Fee	90,000,000.00	90,000,000.00	76,344,871.84	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
12020413	Property Maintenance/Bench/Other related Fee	50,000.00	50,000.00	170,000.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00
12020451	Clearance Fee	200,000.00	200,000.00	7,636,765.08	0.00	11,300,000.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00
12020462	Space Allocation/Reallocation/Change of Owners	100,000.00	100,000.00	549,629.47	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	9,831,345.00	9,831,345.00	5,322,546.82	0.00	30,420,000.00	0.00	30,420,000.00	0.00	0.00	0.00	0.00
12020464	Change of Purpose Clause Fee	200,000.00	200,000.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00
12020469	Right-of-Occupancy Processing Fee	49,831,380.00	49,831,380.00	162,169,802.14	0.00	245,000,000.00	0.00	245,000,000.00	0.00	0.00	0.00	0.00
12020470	Certificate-of-Occupancy Premium Fee	72,838,369.00	72,838,369.00	73,208,600.73	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	40,276,185.00	40,276,185.00	16,088,996.88	0.00	40,276,185.00	0.00	40,276,185.00	0.00	0.00	0.00	0.00
12020482	Layout/Search/Survey/Processing/Building Fee	2,182,000.00	2,182,000.00	1,448,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00
12020495	Lodgement of Court Judgement/Coveats Fee	1,950,000.00	1,950,000.00	315,101.13	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020496	Complaints Fee (Sales of Form)	5,000,000.00	5,000,000.00	586,045.78	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Developm	3,624,000.00	3,624,000.00	10,866,715.83	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	323,080.66	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020516	Contravention Fine	1,000,000.00	1,000,000.00	323,080.66	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	7,132,800.00	7,132,800.00	409,950.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020740	Plan Deposit Proceeds (Private Surveyors)	1,000,000.00	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
12020741	Title Deed Plans Proceeds (TDP)	4,656,700.00	4,656,700.00	222,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020784	Survey and Lending of Equipment	1,476,100.00	1,476,100.00	181,950.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	427,467,417.00	427,467,417.00	316,281,185.55	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00
12020903	Rent and Premium on											

12021030	Sublease	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021031	Surrender of Right of Occupancy	500,000.00	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
12021032	Up-Stamping of Existing Mortgage	500,000.00	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
12021033	Survey Plan Checking	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>031801100100</b>	<b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>93,500.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>93,500.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>93,500.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020423	Collection of Tender Fees	10,000.00	10,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	350,000.00	350,000.00	93,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of forms	350,000.00	350,000.00	93,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>031805100100</b>	<b>PLATEAU STATE HIGH COURT OF JUSTICE</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>250,100,000.00</b>	<b>250,100,000.00</b>	<b>163,002,758.40</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>250,100,000.00</b>	<b>250,100,000.00</b>	<b>163,002,758.40</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,100,000.00</b>	<b>250,100,000.00</b>	<b>163,002,758.40</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>250,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	FEES - GENERAL	130,000,000.00	130,000,000.00	74,143,249.40	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020407	Court Fees	30,000,000.00	30,000,000.00	39,324,080.00	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
12020423	Collection of Tender Fees	100,000,000.00	100,000,000.00	34,819,169.40	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	120,000,000.00	120,000,000.00	88,859,509.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	Court Fines	120,000,000.00	120,000,000.00	88,859,509.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	100,000.00	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	0.00	0.00
12020605	Sales of Law Books	100,000.00	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	0.00	0.00
<b>031805200100</b>	<b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>437,405.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>437,405.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>437,405.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>437,405.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	Court Fees	750,000.00	750,000.00	437,405.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	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	0.00
12020605	Sales of Law Books	500,000.00	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	0.00
<b>031805300100</b>	<b>PLATEAU STATE SHARIA COURT OF APPEAL</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>384,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>384,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>384,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>384,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	Court Fees	2,550,000.00	2,550,000.00	384,000.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>031805400100</b>	<b>MULTI-DOOR COURT HOUSE</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>85,500.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>85,500.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>85,500.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020407	Court Fees	15,000,000.00	15,000,000.00	15,000.00	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
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	70,500.00	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
12020603	Sales of forms	5,000,000.00	5,000,000.00	27,500.00	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
12020605	Sales of Law Books	5,000,000.00	5,000,000.00	43,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>														
<b>Code</b>	<b>Description</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>since January to December</b>		<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2025 NUTRITION Tagging</b>	<b>5 GREEN GROWTH Tagging</b>	<b>2025 COVID-19 Tagging</b>	<b>IT/JUSTICE ADMIN Tagging</b>	<b>CLIMATE CHANGE Tagging</b>		
<b>J1</b>	<b>REVENUE</b>	<b>30,250,000.00</b>	<b>30,250,000.00</b>	<b>22,050,395.55</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>30,250,000.00</b>	<b>30,250,000.00</b>	<b>22,050,395.55</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,250,000.00</b>	<b>30,250,000.00</b>	<b>22,050,395.55</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	FEES - GENERAL	30,100,000.00	30,100,000.00	22,050,395.55	0.00	30,100,000.00	0.00	30,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	50,000.00	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	0.00
12020432	Vetting Fees/National Safety Code Vetting Fee	30,000,000.00	30,000,000.00	22,050,395.55	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
12020451	Clearance Fee	50,000.00	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	0.00
120206	SALES - GENERAL	150,000.00	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	0.00	0.00
12020644	SALES OF GAZZETTES	150													

12	INDEPENDENT REVENUE	4,350,000.00	4,350,000.00	2,500,000.00	0.00	4,785,000.00	0.00	4,785,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	4,350,000.00	4,350,000.00	2,500,000.00	0.00	4,785,000.00	0.00	4,785,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,100,000.00	2,100,000.00	1,020,000.00	0.00	2,310,000.00	0.00	2,310,000.00	0.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee	1,600,000.00	1,600,000.00	1,020,000.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
12020455	Advertisements/Billboards/Signboards	500,000.00	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
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,250,000.00	2,250,000.00	1,480,000.00	0.00	2,475,000.00	0.00	2,475,000.00	0.00	0.00	0.00	0.00	0.00
12020828	HIRING OF STADIUM	2,250,000.00	2,250,000.00	1,480,000.00	0.00	2,475,000.00	0.00	2,475,000.00	0.00	0.00	0.00	0.00	0.00

051300300100	PLATEAU UNITED FOOTBALL CLUB												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	REVENUE	50,000,000.00	50,000,000.00	7,744,430.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	30,000,000.00	30,000,000.00	6,744,430.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	30,000,000.00	30,000,000.00	6,744,430.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	10,000,000.00	10,000,000.00	5,744,430.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020424	GateTaking Fee	10,000,000.00	10,000,000.00	5,744,430.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020637	Sales of Players (Overseas Transfer)	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	AID AND GRANTS	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	REVENUE	1,300,000.00	1,300,000.00	320,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,300,000.00	1,300,000.00	320,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,300,000.00	1,300,000.00	320,000.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020411	General Registration/Renewal Fee	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,300,000.00	1,300,000.00	320,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020782	Women Multi-Purpose Centre	300,000.00	300,000.00	320,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020792	WIDOWHOOD CENTRE MANGU	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

051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCAT												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	REVENUE	7,925,400,000.00	7,925,400,000.00	136,115,191.28	0.00	2,503,116,190.00	0.00	2,503,116,190.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	3,425,400,000.00	3,425,400,000.00	67,365,191.28	0.00	955,150,000.00	0.00	955,150,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,425,400,000.00	3,425,400,000.00	67,365,191.28	0.00	955,150,000.00	0.00	955,150,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,400,000,000.00	3,400,000,000.00	55,482,191.28	0.00	910,000,000.00	0.00	910,000,000.00	0.00	0.00	0.00	0.00	0.00
12020402	Tuition (feefall tertiary institutions)	3,000,000,000.00	3,000,000,000.00	18,571,191.28	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
12020405	Reg./Renewal fee for private schools	200,000,000.00	200,000,000.00	36,911,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020428	Examination fees	200,000,000.00	200,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	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
12020517	Penalty and Interest	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
120206	SALES - GENERAL	25,000,000.00	25,000,000.00	11,853,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of forms	25,000,000.00	25,000,000.00	11,853,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	400,000,000.00	400,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Par/R	200,000.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020773	Women Model Centres	200,000.00	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1302	AID AND GRANTS	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	4,500,000,000.00	4,500,000,000.00	70,750,000.00	0.00	1,247,966,190.00	0.00	1,247,966,190.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	4,500,000,000.00	4,500,000,000.00	70,750,000.00	0.00	1,247,966,190.00	0.00	1,247,966,190.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	4,500,000,000.00	4,500,000,000.00	70,750,000.00	0.00	1,247,966,190.00	0.00	1,247,966,190.00	0.00	0.00	0.00	0.00	0.00

051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
12	REVENUE	1,965,000,000.00	1,965,000,000.00	828,524,145.40	0.00	4,034,642,584.00	0.00	4,034,642,584.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	85,000,000.00	85,000,000.00	16,455,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	85,000,000.00	85,000,000.00	16,455,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	85,000,000.00	85,000,000.00	16,455,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	20,000,000.00	20,000,000.00	3,585,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	35,000,000.00	35,000,000.00	6,450,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020497	Processing Fee/Building Approval/Site Developm	30,000,000.00	30,000,000.00	6,420,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	AID AND GRANTS	1,880,000,000.00	1,880,000,000.00	808,069,145.40	0.00	4,034,642,584.00	0.00	4,034,642,584.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,880,000,000.00	1,880,000,000.00	808,069,145.40	0.00	4,034,642,584.00	0.00	4,034,642,584.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,880,000,000.00	1,880,000,000.00	808,069,145.40	0.00	4,034,642,584.00	0.00	4,034,642,584.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	1,500,000,000.00	1,500,000,000.00	808,069,145.40									

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>J</b>	<b>REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>745,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>104,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020402	Tuition Fee(all tertiary institutions)	50,000.00	50,000.00	39,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	120,000.00	120,000.00	65,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Sale of Admission Form	25,000.00	25,000.00	30,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020744	Earnings from Business Centre/Shopping Complex	550,000.00	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>J</b>	<b>REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020410	Registration of Private Institutions	10,000,000.00	10,000,000.00	600,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	4,800,000.00	4,800,000.00	2,350,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>J</b>	<b>REVENUE</b>	<b>3,497,782,607.00</b>	<b>3,497,782,607.00</b>	<b>2,509,857,934.82</b>	<b>0.00</b>	<b>3,951,336,635.00</b>	<b>0.00</b>	<b>3,951,336,635.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>728,437,800.00</b>	<b>728,437,800.00</b>	<b>420,725,359.97</b>	<b>0.00</b>	<b>935,981,400.00</b>	<b>0.00</b>	<b>935,981,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>728,437,800.00</b>	<b>728,437,800.00</b>	<b>420,725,359.97</b>	<b>0.00</b>	<b>935,981,400.00</b>	<b>0.00</b>	<b>935,981,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>601,972,800.00</b>	<b>601,972,800.00</b>	<b>349,518,939.97</b>	<b>0.00</b>	<b>733,761,400.00</b>	<b>0.00</b>	<b>733,761,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020401	Accommodation fee(all tertiary institutions)	3,024,000.00	3,024,000.00	4,138,937.50	0.00	5,643,000.00	0.00	5,643,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	253,464,000.00	253,464,000.00	160,021,902.65	0.00	315,552,000.00	0.00	315,552,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	50,263,200.00	50,263,200.00	34,018,160.00	0.00	64,771,200.00	0.00	64,771,200.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	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
12020458	Medical/Yellow Card Fee	25,776,000.00	25,776,000.00	20,236,390.00	0.00	33,216,000.00	0.00	33,216,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	5,463,600.00	5,463,600.00	4,565,380.00	0.00	6,960,000.00	0.00	6,960,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	27,665,000.00	27,665,000.00	12,964,500.00	0.00	39,750,000.00	0.00	39,750,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Trans	28,605,000.00	28,605,000.00	19,298,550.00	0.00	40,044,300.00	0.00	40,044,300.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	25,776,000.00	25,776,000.00	17,524,800.00	0.00	33,216,000.00	0.00	33,216,000.00	0.00	0.00	0.00	0.00
12020477	Cashion Deposit Fee	5,463,600.00	5,463,600.00	4,565,380.00	0.00	6,960,000.00	0.00	6,960,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fee	33,508,800.00	33,508,800.00	15,728,900.00	0.00	46,608,000.00	0.00	46,608,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING OF	5,463,600.00	5,463,600.00	4,466,000.00	0.00	6,960,000.00	0.00	6,960,000.00	0.00	0.00	0.00	0.00
12020485	HRDC (CEC)	16,000,000.00	16,000,000.00	100,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00
12020487	Field Trips/Excursion Fee	12,888,000.00	12,888,000.00	7,606,050.00	0.00	16,608,000.00	0.00	16,608,000.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	48,468,000.00	48,468,000.00	8,832,069.82	0.00	20,968,900.00	0.00	20,968,900.00	0.00	0.00	0.00	0.00
12020494	Entrepreneurship Fee	8,592,000.00	8,592,000.00	7,836,700.00	0.00	11,072,000.00	0.00	11,072,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FE	51,552,000.00	51,552,000.00	29,211,400.00	0.00	66,432,000.00	0.00	66,432,000.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>8,859,000.00</b>	<b>8,859,000.00</b>	<b>11,804,200.00</b>	<b>0.00</b>	<b>11,070,000.00</b>	<b>0.00</b>	<b>11,070,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Court Fines	8,859,000.00	8,859,000.00	11,804,200.00	0.00	11,070,000.00	0.00	11,070,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>34,925,000.00</b>	<b>34,925,000.00</b>	<b>21,579,920.00</b>	<b>0.00</b>	<b>75,502,000.00</b>	<b>0.00</b>	<b>75,502,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Sale of Admission Form	12,632,000.00	12,632,000.00	8,743,100.00	0.00	37,700,000.00	0.00	37,700,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	6,829,500.00	6,829,500.00	5,059,500.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	5,463,500.00	5,463,500.00	5,063,800.00	0.00	18,032,000.00	0.00	18,032,000.00	0.00	0.00	0.00	0.00
12020662	Sales of Convocation Booklet	10,000,000.00	10,000,000.00	2,713,520.00	0.00	11,070,000.00	0.00	11,070,000.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS - GENERAL</b>	<b>82,681,000.00</b>	<b>82,681,000.00</b>	<b>37,822,300.00</b>	<b>0.00</b>	<b>115,648,000.00</b>	<b>0.00</b>	<b>115,648,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/R	0.00	0.00	44,150.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	24,385,000.00	24,385,000.00	4,677,900.00	0.00	30,912,000.00	0.00	30,912,000.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	21,780,000.00	21,780,000.00	11,866,700.00	0.00	27,680,000.00	0.00	27,680,000.00	0.00	0.00	0.00	0.00
12020754	Civic Education/Anti-Cult Charges	19,332,000.00	19,332,000.00	11,389,750.00	0.00	24,912,000.00	0.00	24,912,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	17,184,000.00	17,184,000.00	9,843,800.00	0.00	22,144,000.00	0.00	22,144,000.00	0.00	0.00	0.00	0.00
<b>E3</b>	<b>AID AND GRANTS</b>	<b>2,769,344,807.00</b>	<b>2,769,344,807.00</b>	<b>2,089,132,574.85</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,769,344,807.00</b>	<b>2,769,344,807.00</b>	<b>2,089,132,574.85</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,769,344,807.00</b>	<b>2,769,344,807.00</b>	<b>2,089,132,574.85</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>3,015,355,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	2,769,344,807.00	2,769,344,807.00	2,089,132,574.85	0.00	3,015,355,235.00	0.00	3,015,355,235.00	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
<b>J</b>	<b>REVENUE</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>236,012,565.28</b>	<b>0.00</b>	<b>299,947,900.00</b>	<b>0.00</b>	<b>299,947,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>J2</b>	<b>INDEPENDENT REVENUE</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>236,012,565.28</b>	<b>0.00</b>	<b>299,947,900.00</b>	<b>0.00</b>	<b>299,947,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>205</b>										

J2	REVENUE	3,845,767,040.00	3,845,767,040.00	6,768,334,234.54	0.00	10,296,815,638.00	0.00	10,296,815,638.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	1,702,000,000.00	1,702,000,000.00	1,109,059,074.74	0.00	1,757,000,000.00	0.00	1,757,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,702,000,000.00	1,702,000,000.00	1,109,059,074.74	0.00	1,757,000,000.00	0.00	1,757,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,636,645,000.00	1,636,645,000.00	1,032,649,600.00	0.00	1,616,645,000.00	0.00	1,616,645,000.00	0.00	0.00	0.00	0.00
12020401	Accommodation fee(all tertiary institutions)	6,720,000.00	6,720,000.00	26,106,000.00	0.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	767,230,000.00	767,230,000.00	535,500,100.00	0.00	718,230,000.00	0.00	718,230,000.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	9,526,000.00	9,526,000.00	17,954,000.00	0.00	9,526,000.00	0.00	9,526,000.00	0.00	0.00	0.00	0.00
12020412	Campus Security Fee	35,450,000.00	35,450,000.00	53,308,500.00	0.00	35,450,000.00	0.00	35,450,000.00	0.00	0.00	0.00	0.00
12020413	Property Maintenance/Bench/Other related Fee	85,542,000.00	85,542,000.00	43,608,000.00	0.00	109,542,000.00	0.00	109,542,000.00	0.00	0.00	0.00	0.00
12020418	Workshop fee Rental	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
12020451	Clearance Fee	4,500,000.00	4,500,000.00	19,928,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	21,270,000.00	21,270,000.00	33,742,000.00	0.00	21,270,000.00	0.00	21,270,000.00	0.00	0.00	0.00	0.00
12020472	Library Fee	21,270,000.00	21,270,000.00	38,133,000.00	0.00	21,270,000.00	0.00	21,270,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	35,000,000.00	35,000,000.00	34,953,500.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Trans	10,850,000.00	10,850,000.00	19,236,000.00	0.00	10,850,000.00	0.00	10,850,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	35,450,000.00	35,450,000.00	41,795,500.00	0.00	35,450,000.00	0.00	35,450,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	21,270,000.00	21,270,000.00	29,742,000.00	0.00	21,270,000.00	0.00	21,270,000.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING O	4,095,000.00	4,095,000.00	3,400,000.00	0.00	4,095,000.00	0.00	4,095,000.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	522,172,000.00	522,172,000.00	77,606,000.00	0.00	522,172,000.00	0.00	522,172,000.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FE	41,300,000.00	41,300,000.00	43,413,000.00	0.00	41,300,000.00	0.00	41,300,000.00	0.00	0.00	0.00	0.00
12020499	Registration Fee(Faculty)	15,000,000.00	15,000,000.00	16,234,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	26,905,000.00	26,905,000.00	40,986,500.00	0.00	76,905,000.00	0.00	76,905,000.00	0.00	0.00	0.00	0.00
12020610	Sales of Drugs and Clinical Treatment	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
12020612	Sale of Admission Form	3,330,000.00	3,330,000.00	12,746,500.00	0.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,950,000.00	1,950,000.00	5,184,000.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	3,900,000.00	3,900,000.00	6,796,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
12020640	Sales of Teaching Aids	17,725,000.00	17,725,000.00	24,260,000.00	0.00	17,725,000.00	0.00	17,725,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00
12020721	Laboratory Facilities Services	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Comple	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
12020793	Plateau State Contributory Health-Care Managem	2,000,000.00	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
120211	INVESTMENT INCOME	35,450,000.00	35,450,000.00	27,422,974.74	0.00	35,450,000.00	0.00	35,450,000.00	0.00	0.00	0.00	0.00
12021102	Dividend Received	35,450,000.00	35,450,000.00	27,422,974.74	0.00	35,450,000.00	0.00	35,450,000.00	0.00	0.00	0.00	0.00
E3	AID AND GRANTS	2,143,767,040.00	2,143,767,040.00	5,659,275,159.80	0.00	8,539,815,638.00	0.00	8,539,815,638.00	0.00	0.00	0.00	0.00
1302	GRANTS	2,143,767,040.00	2,143,767,040.00	5,659,275,159.80	0.00	8,539,815,638.00	0.00	8,539,815,638.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	2,143,767,040.00	2,143,767,040.00	5,659,275,159.80	0.00	8,539,815,638.00	0.00	8,539,815,638.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	2,143,767,040.00	2,143,767,040.00	5,659,275,159.80	0.00	8,539,815,638.00	0.00	8,539,815,638.00	0.00	0.00	0.00	0.00

J2	REVENUE	75,529,960.00	75,529,960.00	18,190,716.56	0.00	100,042,100.00	0.00	100,042,100.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	75,529,960.00	75,529,960.00	18,190,716.56	0.00	100,042,100.00	0.00	100,042,100.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	75,529,960.00	75,529,960.00	18,190,716.56	0.00	100,042,100.00	0.00	100,042,100.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	55,294,360.00	55,294,360.00	14,902,716.56	0.00	72,122,100.00	0.00	72,122,100.00	0.00	0.00	0.00	0.00
12020401	Accommodation fee(all tertiary institutions)	880,000.00	880,000.00	297,000.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	35,758,800.00	35,758,800.00	2,609,000.00	0.00	46,486,500.00	0.00	46,486,500.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	69,300.00	69,300.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	1,122,660.00	1,122,660.00	0.00	0.00	1,459,600.00	0.00	1,459,600.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	554,400.00	554,400.00	483,210.00	0.00	720,800.00	0.00	720,800.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	277,200.00	277,200.00	140,000.00	0.00	360,400.00	0.00	360,400.00	0.00	0.00	0.00	0.00
12020460	IJMB/IAMB Registration	4,158,000.00	4,158,000.00	3,271,250.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
12020465	Consultancy Services Fee	554,400.00	554,400.00	347,000.00	0.00	720,800.00	0.00	720,800.00	0.00	0.00	0.00	0.00
12020472	Library Fee	693,000.00	693,000.00	184,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	2,079,000.00	2,079,000.00	336,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Trans	3,326,400.00	3,326,400.00	5,750,256.56	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	1,108,800.00	1,108,800.00	2,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	693,000.00	693,000.00	130,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	415,800.00	415,800.00	186,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice F	1,386,000.00	1,386,000.00	412,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12020487	Field Trips/Excursion Fee	1,386,000.00	1,386,000.00	480,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12020491	Students Academic Programme/General Studies	831,600.00	831,600.00	275,000.00	0.00	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	16,632,000.00	16,632,000.00	2,728,000.00	0.00	21,620,000.00	0.00	21,620,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	13,860,000.00	13,860,000.00	2,258,000.00	0.00	18,020,000.00	0.00	18,020,000.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,386,000.00	1,386,000.00	186,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	1,386,000.00	1,386,000.00	284,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	3,603,600.00	3,603,600.00	560,000.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00
12020743	Hiring of Camp/Guest House/Hotel/Motel/Park/R	138,600.00	138,600.00	90,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Comple	693,000.00	693,000.00	166,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	2,772,000.00	2,772,000.00	304,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00

J2	REVENUE	2,000,000.00	2,000,000.00	1,560,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00



12020474	Verification/Issuance of Result/Testimonial/Trans	2,750,000.00	2,750,000.00	2,750,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	4,500,000.00	4,500,000.00	3,300,000.00	0.00	7,650,000.00	0.00	7,650,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	6,000,000.00	6,000,000.00	4,226,000.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING O	3,000,000.00	3,000,000.00	2,100,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020492	Florence Nightingale 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
12020494	Entrepreneurship Fee	3,000,000.00	3,000,000.00	1,100,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>78,087,971.00</b>	<b>0.00</b>	<b>126,250,000.00</b>	<b>0.00</b>	<b>126,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Sale of Admission Form	60,000,000.00	60,000,000.00	75,867,971.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	1,500,000.00	1,500,000.00	1,250,000.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	1,500,000.00	1,500,000.00	970,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS - GENERAL</b>	<b>16,250,000.00</b>	<b>16,250,000.00</b>	<b>14,107,060.00</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020744	Earnings from Business Centre/Shopping Complex	6,500,000.00	6,500,000.00	4,700,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
12020752	Utility Charges Earnings	9,750,000.00	9,750,000.00	9,407,060.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00

05210090100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	117,180,000.00	117,180,000.00	162,753,200.00	0.00	202,214,000.00	0.00	202,214,000.00	0.00	0.00	0.00	0.00	0.00
#2	INDEPENDENT REVENUE	117,180,000.00	117,180,000.00	162,753,200.00	0.00	202,214,000.00	0.00	202,214,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	117,180,000.00	117,180,000.00	162,753,200.00	0.00	202,214,000.00	0.00	202,214,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	96,400,000.00	96,400,000.00	129,286,700.00	0.00	168,174,000.00	0.00	168,174,000.00	0.00	0.00	0.00	0.00	0.00
12020401	Accommodation fee(all tertiary institutions)	600,000.00	600,000.00	388,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	52,260,000.00	52,260,000.00	47,479,000.00	0.00	94,794,000.00	0.00	94,794,000.00	0.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	5,000,000.00	5,000,000.00	8,224,000.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	12,000,000.00	12,000,000.00	337,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	1,980,000.00	1,980,000.00	2,265,000.00	0.00	2,520,000.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	0.00
12020472	Library Fee	990,000.00	990,000.00	3,775,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	3,500,000.00	3,500,000.00	4,010,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Trans	3,830,000.00	3,830,000.00	1,928,000.00	0.00	2,520,000.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	660,000.00	660,000.00	1,510,000.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	1,320,000.00	1,320,000.00	1,173,000.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	1,320,000.00	1,320,000.00	3,788,000.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fe	1,320,000.00	1,320,000.00	22,715,000.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
12020480	NBTEC Fee/Other(General Studies)	10,000,000.00	10,000,000.00	23,560,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING O	1,320,000.00	1,320,000.00	8,083,900.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	300,000.00	300,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>17,230,000.00</b>	<b>17,230,000.00</b>	<b>21,266,000.00</b>	<b>0.00</b>	<b>28,280,000.00</b>	<b>0.00</b>	<b>28,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Sale of Admission Form	7,000,000.00	7,000,000.00	4,102,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	990,000.00	990,000.00	1,131,500.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	1,320,000.00	1,320,000.00	1,132,500.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
12020645	Sales of Owner OFFICIAL VEHICLES/MONETIZATIO	3,960,000.00	3,960,000.00	0.00	0.00	3,960,000.00	0.00	3,960,000.00	0.00	0.00	0.00	0.00	0.00
12020647	Sales of Uniforms/Laboratory Coats	3,960,000.00	3,960,000.00	14,900,000.00	0.00	16,800,000.00	0.00	16,800,000.00	0.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS - GENERAL</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>	<b>12,200,500.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020744	Earnings from Business Centre/Shopping Complex	300,000.00	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
12020752	Utility Charges Earnings	750,000.00	750,000.00	1,131,500.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
12020758	Administrative Charges Fee/Service Charge	2,500,000.00	2,500,000.00	11,069,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00

05210070100 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN													
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
#	REVENUE	196,500,000.00	196,500,000.00	155,193,000.00	0.00	173,500,000.00	0.00	173,500,000.00	0.00	0.00	0.00	0.00	0.00
#2	INDEPENDENT REVENUE	196,500,000.00	196,500,000.00	155,193,000.00	0.00	173,500,000.00	0.00	173,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	196,500,000.00	196,500,000.00	155,193,000.00	0.00	173,500,000.00	0.00	173,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	160,150,000.00	160,150,000.00	130,667,000.00	0.00	133,650,000.00	0.00	133,650,000.00	0.00	0.00	0.00	0.00	0.00
12020401	Accommodation fee(all tertiary institutions)	5,000,000.00	5,000,000.00	2,306,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12020402	Tuition fee(all tertiary institutions)	70,000,000.00	70,000,000.00	66,835,500.00	0.00	70,500,000.00	0.00	70,500,000.00	0.00	0.00	0.00	0.00	0.00
12020410	Registration of Private Institutions	10,500,000.00	10,500,000.00	11,180,500.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	37,500,000.00	37,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020458	Medical/Yellow Card Fee	500,000.00	500,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020459	Ambulance/Laboratory/Mortuary/Operation Fee	3,500,000.00	3,500,000.00	990,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020472	Library Fee	1,500,000.00	1,500,000.00	5,445,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020473	Acceptance/Consent Fee	4,000,000.00	4,000,000.00	6,836,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
12020474	Verification/Issuance of Result/Testimonial/Trans	3,250,000.00	3,250,000.00	6,697,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	6,000,000.00	6,000,000.00	3,537,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
12020476	Games/Sports Fee	2,500,000.00	2,500,000.00	1,280,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Caution Deposit Fee	1,600,000.00	1,600,000.00	1,113,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
12020478	Demonstration/Practical Fee/Teaching Practice Fe	3,500,000.00	3,500,000.00	13,082,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Matriculation/Graduation/Convocation/HIRING O	3,500,000.00	3,500,000.00	5,660,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020485	HRDC (CEC)	3,000,000.00	3,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020493	Management Fees/Portal Fees/Carry Over Fees	800,000.00	800,000.00	60,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
12020498	ICT Facility/CITIZENS IDENTITY REGISTRATION FEE	3,500,000.00	3,500,000.00	5,445,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>	<b>21,170,000.00</b>	<b>0.00</b>	<b>22,750,000.00</b>	<b>0.00</b>	<b>22,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Sale of Admission Form	10,000,000.00	10,000,000.00	12,035,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
12020632	Sales of Identity Cards	10,050,000.00	10,050,000.00	904,000.00	0.00	10,550,000.00	0.00	10,550,000.00	0.00	0.00	0.00	0.00	

052100200100 PLATEAU STATE DRUGS AND MEDICAL COMMO												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	1,340,200,000.00	1,340,200,000.00	77,306,525.00	0.00	75,100,000.00	0.00	75,100,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	840,200,000.00	840,200,000.00	0.00	0.00	75,100,000.00	0.00	75,100,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	840,200,000.00	840,200,000.00	0.00	0.00	75,100,000.00	0.00	75,100,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	840,000,000.00	840,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
12020610	Sales of Drugs and Clinical Treatment	840,000,000.00	840,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	500,000,000.00	500,000,000.00	77,306,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	500,000,000.00	500,000,000.00	77,306,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	500,000,000.00	500,000,000.00	77,306,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	500,000,000.00	500,000,000.00	77,306,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053500100100 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	752,600,000.00	752,600,000.00	63,009,294.00	0.00	28,270,100,000.00	0.00	28,270,100,000.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	52,600,000.00	52,600,000.00	63,009,294.00	0.00	270,100,000.00	0.00	270,100,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	52,600,000.00	52,600,000.00	63,009,294.00	0.00	270,100,000.00	0.00	270,100,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	40,000,000.00	40,000,000.00	61,202,294.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
12020140	Environmental Stress Permit	40,000,000.00	40,000,000.00	61,202,294.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	10,050,000.00	10,050,000.00	112,000.00	0.00	27,050,000.00	0.00	27,050,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	50,000.00	50,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
12020454	Environmental Private Waste Operators Registrat	10,000,000.00	10,000,000.00	112,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
12020456	Introductory Fee	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
12020463	Inspection/Re-Certification/Impoundment Fee	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
12020489	Haulage/Weighbridge/Towing/Tyre Locks/Garag	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
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	40,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020635	Sales of Seeds/Seedlings	500,000.00	500,000.00	40,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020644	SALES OF GAZZETTES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,550,000.00	1,550,000.00	1,655,000.00	0.00	42,550,000.00	0.00	42,550,000.00	0.00	0.00	0.00	0.00
12020737	Hiring of Vehicle/Capital Equipment/INDOOR THE	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
12020746	Proceeds from Forest and Game Reserves	1,500,000.00	1,500,000.00	1,620,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020748	Proceeds from Mineral Analysis	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
12020750	Proceeds from Mineral Investment	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
12020765	Mineral Surveillance/Surface Rent Proceeds	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
12020766	Earnings from Mining Construction Material Res	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
12020768	Forestry Parks & Gardens Parking log and Zaroz	50,000.00	50,000.00	35,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	700,000,000.00	700,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	700,000,000.00	700,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	700,000,000.00	700,000,000.00	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	0.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	0.00	0.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GO	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00

053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION												
Code	Description	2024 Approved Budget	2024 Revised Budget	since January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
J	REVENUE	18,225,000.00	18,225,000.00	6,268,700.00	0.00	2,910,349,995.00	0.00	2,910,349,995.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	18,225,000.00	18,225,000.00	6,268,700.00	0.00	44,475,000.00	0.00	44,475,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	18,225,000.00	18,225,000.00	6,268,700.00	0.00	44,475,000.00	0.00	44,475,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	7,750,000.00	7,750,000.00	3,640,000.00	0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00
12020116	Registration/Renewal of waste collection Agents	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
12020136	Registration/Renewal of Licenses	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
12020138	Delivery Permit	1,200,000.00	1,200,000.00	2,747,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020139	Bakery permit	550,000.00	550,000.00	892,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020140	Environmental Stress Permit	6,000,000.00	6,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	8,475,000.00	8,475,000.00	220,500.00	0.00	13,475,000.00	0.00	13,475,000.00	0.00	0.00	0.00	0.00
12020406	Environmental Impact Analysis Report (E.I.A)/Env	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
12020423	Collection of Tender Fees	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
12020441	Registration of contractors	2,000,000.00	2,000,000.00	26,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020463	Inspection/Re-Certification/Impoundment Fee	5,600,000.00	5,600,000.00	84,000.00	0.00	10,600,000.00	0.00	10,600,000.00	0.00	0.00	0.00	0.00
12020475	Maintenance/Sanitation Fee	550,000.00	550,000.00	110,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	800,000.00	800,000.00	1,918,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020512	Sanitation Fines	800,000.00	800,000.00	1,918,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	800,000.00	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
12020647	Sales of Uniforms/Laboratory Coats	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
12020649	Sales of Waste Bins/Dustbins	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	400,000.00	400,000.00	490,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
12020744	Earnings from Business Centre/Shopping Complex	400,000.00	400,000.00	490,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	2,865,874,995.00	0.00	2,865,874,995.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	2,865,874,995.00	0.00	2,865,874,995.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	2,865,874,995.00	0.00	2,865,874,995.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	0.00	0.00	0.00	0.00	2,865,874,995.00	0.00	2,865,874,995.				

120206	SALES - GENERAL	2,100,000.00	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
12020612	Sale of Admission Form	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020634	Sales of Annual Report/Books (Receipt)	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
12020641	Sales of Bid Documents	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020644	SALES OF GAZETTES	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	750,000.00	80,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt Building	100,000.00	100,000.00	80,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020827	RENT ON ACQUIRED PROPERTY	650,000.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	1,530,100,000.00	1,530,100,000.00	1,115,241,381.64	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,530,100,000.00	1,530,100,000.00	1,115,241,381.64	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,530,100,000.00	1,530,100,000.00	1,115,241,381.64	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	1,530,100,000.00	1,530,100,000.00	1,115,241,381.64	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00



131001200550	Reform of Government and	Procurement of 1000 Operational Hubs Vehicles	33030207	PURCHASE OF TRUCKS	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	0.00	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
131001200600	Reform of Government and	Maintenance of Check points at Strategic Points E.C.	33030148	CONSTRUCTION / PROVISION OF ROAD	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001200700	Reform of Government and	Establishment of Police Station in Shonungu, Zam	33030201	CONSTRUCTION / PROVISION OF OFF	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001200800	Reform of Government and	Rehabilitation Security Architecture (Vitalant) in Jos	33030118	REHABILITATION / REPAIRS RECREA	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001200900	Reform of Government and	Purchase of 3000 HP 2000 Series Copiers	33030113	PURCHASE OF COMPUTER PERIPHERALS	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001201000	Reform of Government and	Purchase of 3000 HP Printers @N850,000/cop	33030114	PURCHASE OF COMPUTER PERIPHERALS	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	0.00	0.00	0.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00
131001201100	Reform of Government and	Construction of Rehabilitation Center of Dogo	33030201	CONSTRUCTION / PROVISION OF OFF	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001201200	Reform of Government and	Rehabilitation of Police Station at Gwari	33030118	REHABILITATION / REPAIRS RECREA	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	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
131001201300	Reform of Government and	Construction of Operation Offices in 5 LGAs	33030201	CONSTRUCTION / PROVISION OF OFF	70361	PUBLIC ORDER AND SAFETY N.E.C.	13141800	Statewide	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	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	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget (Jan to Dec)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0110000000	PLATEAU STATE PEACE BUILDING AGENCY				22,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00	0.00	22,400,000.00	0.00	0.00	0.00	0.00	0.00
131001200100	Reform of Government and	Procurement of 1 No Hubs	70361	PUBLIC ORDER AND SAFETY N.E.C.	35,000,000.00	35,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200200	Reform of Government and	Procurement of 1000 HP Printers (100 Series)	70361	PUBLIC ORDER AND SAFETY N.E.C.	11,700,000.00	11,700,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00	0.00
131001200300	Reform of Government and	Procurement of 4000 HP Desktop Computers	70361	PUBLIC ORDER AND SAFETY N.E.C.	1,200,000.00	1,200,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
131001200400	Reform of Government and	Procurement of 1000 HP Laptops	70361	PUBLIC ORDER AND SAFETY N.E.C.	1,800,000.00	1,800,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
131001200500	Reform of Government and	Procurement of 2000 HP Desktop Computers	70361	PUBLIC ORDER AND SAFETY N.E.C.	750,000.00	750,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
131001200600	Reform of Government and	Procurement of 2000 HP Printers	70361	PUBLIC ORDER AND SAFETY N.E.C.	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200700	Reform of Government and	Procurement of 2000 HP Scanners	70361	PUBLIC ORDER AND SAFETY N.E.C.	200,000.00	200,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
131001200800	Reform of Government and	Procurement of 2000 HP Field Assets	70361	PUBLIC ORDER AND SAFETY N.E.C.	900,000.00	900,000.00	0.00	1,800,000.00	0.00	1,800,000.00	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	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget (Jan to Dec)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0110000000	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT				2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	0.00	2,426,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200100	Social Re-orientation - Gen	Government Construction to Community Develop	71091	SOCIAL PROTECTION N.E.C.	1,241,800,000.00	1,241,800,000.00	436,743,395.85	1,241,800,000.00	0.00	1,241,800,000.00	0.00	0.00	0.00	0.00	0.00
131001200200	Social Re-orientation - Gen	Procurement of 25,500 Wheel Chairs to the Phys	71091	SOCIAL PROTECTION N.E.C.	318,140,000.00	318,140,000.00	0.00	636,280,000.00	0.00	636,280,000.00	0.00	0.00	0.00	0.00	0.00
131001200300	Social Re-orientation - Gen	Construction of 6000 Beds for the Training of Co	71091	SOCIAL PROTECTION N.E.C.	255,240,000.00	255,240,000.00	0.00	510,480,000.00	0.00	510,480,000.00	0.00	0.00	0.00	0.00	0.00
131001200400	Social Re-orientation - Gen	Procurement of 2000 No. Generators for Training	71091	SOCIAL PROTECTION N.E.C.	139,200,000.00	139,200,000.00	0.00	278,400,000.00	0.00	278,400,000.00	0.00	0.00	0.00	0.00	0.00
131001200500	Social Re-orientation - Gen	Drilling of 350 No. boreholes in the 17 LGAs, i.e.	71091	SOCIAL PROTECTION N.E.C.	510,000,000.00	510,000,000.00	208,377,155.19	510,000,000.00	0.00	510,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200600	Social Re-orientation - Gen	Procurement of 2000 HP Desktop Computers	71091	SOCIAL PROTECTION N.E.C.	4,000,000.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200700	Social Re-orientation - Gen	Procurement of 7000 LG Small TV (43 inch)	71091	SOCIAL PROTECTION N.E.C.	6,000,000.00	6,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200800	Social Re-orientation - Gen	Purchase of 17000 No. Chair for distribution	71091	SOCIAL PROTECTION N.E.C.	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
131001200900	Social Re-orientation - Gen	Procurement of 2000 HP Desktop Computers	71091	SOCIAL PROTECTION N.E.C.	4,000,000.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201000	Social Re-orientation - Gen	Construction of 17 vocational training centers	71091	SOCIAL PROTECTION N.E.C.	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
131001201100	Social Re-orientation - Gen	Drilling of 350 No. boreholes in the 17 LGAs, i.e.	71091	SOCIAL PROTECTION N.E.C.	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
131001201200	Social Re-orientation - Gen	Procurement of 2,000 No. Waste Bin for distrib	71091	SOCIAL PROTECTION N.E.C.	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
131001201300	Social Re-orientation - Gen	Construction of 17 No. Micro Finance Offices	71091	SOCIAL PROTECTION N.E.C.	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

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget (Jan to Dec)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0110000000	OFFICE OF THE SECRETARY TO THE GOVERNMENT				2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	0.00	2,426,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200100	Reform of Government and	Procurement of 2000 Land Cruiser 3000s	70133	OTHER GENERAL SERVICES	8,000,000,000.00	7,600,000,000.00	6,395,199,619.34	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200200	Reform of Government and	Procurement of 10000 HP Desktop Computers	70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200300	Reform of Government and	Procurement of 400 CCTV Cameras, 200 Video	70133	OTHER GENERAL SERVICES	350,000,000.00	350,000,000.00	543,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200400	Reform of Government and	Procurement of Security Equipments at New Gove	70133	OTHER GENERAL SERVICES	200,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200500	Reform of Government and	Construction of New Operation House, Bayelga	70133	OTHER GENERAL SERVICES	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	0.00
131001200600	Reform of Government and	Renovation/Furnishing of Govt. Lodge, Asokoro	70133	OTHER GENERAL SERVICES	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200700	Reform of Government and	Renovation of Office for the Training of Co	70133	OTHER GENERAL SERVICES	150,000,000.00	150,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200800	Reform of Government and	Construction of Laboratory Office (Phase 1)	70133	OTHER GENERAL SERVICES	150,000,000.00	150,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
131001200900	Reform of Government and	Renovation of Liaison Office, Staff Quarters	70133	OTHER GENERAL SERVICES	200,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201000	Reform of Government and	Construction of Liaison Office, Staff Quarters	70133	OTHER GENERAL SERVICES	200,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201100	Reform of Government and	Renovation of Liaison Office/Staff Quarters	70133	OTHER GENERAL SERVICES	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201200	Reform of Government and	Human Capital Development (HCD) in Health E	70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201300	Reform of Government and	Procurement of 5000 HP Desktop Computers	70133	OTHER GENERAL SERVICES	100,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201400	Reform of Government and	Security, Site and Fencing of Govt. Hq. Hilly	70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201500	Reform of Government and	Procurement of Water Purification System for 15	70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
131001201600	Reform of Government and	Procurement of 2000 HP Desktop Computers	70133	OTHER GENERAL SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	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	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget (Jan to Dec)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0110000000	PLATEAU STATE ADMINISTRATION PROGRAMS WELFARE				2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	2,426,000,000.00	0.00	2,426,000,000.00	0.00	0			

110012002000	Reform of Government and	Acquisition of Library Books & Equipmen	30120125	PURCHASE OF LIBRARY BOOKS & EQUIP	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	310,000.00	310,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
110012002010	Reform of Government and	Acquisition of Audio Visual Equipment	30120128	PURCHASE OF AUDIO VISUAL EQUIPMENT	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	40,000.00	40,000.00	0.00	0.00	13,666.67	0.00	13,666.67	0.00	0.00	0.00	0.00	0.00
110012002020	Reform of Government and	Procurement of 1No. Post Press Binding Machine	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	50,000.00	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
110012002030	Reform of Government and	Construction of Spalaker & Dns. Spalaker Restroom	30120103	CONSTRUCTION / PROVISION OF HOUSING	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	1,500,000.00	1,499,000.00	0.00	0.00	1,223,000.00	0.00	1,223,000.00	0.00	0.00	0.00	0.00	0.00
110012002040	Reform of Government and	Construction/Equipment of House of Assembly	30120108	CONSTRUCTION / PROVISION OF HOUSING	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	150,000,000.00	150,000,000.00	0.00	0.00	137,781,433.45	0.00	137,781,433.45	0.00	0.00	0.00	0.00	0.00
110012002050	Reform of Government and	Building of 1No ICT Unit for Legislative Information	30120107	CONSTRUCTION OF ICT INFRASTRUCTURE	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	100,000,000.00	100,000,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
110012002060	Reform of Government and	Renovation of House & Spalaker Court House	30120101	REHABILITATION / REPAIRS OF OFFICES	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	850,000,000.00	850,000,000.00	0.00	0.00	270,566,860.00	0.00	270,566,860.00	0.00	0.00	0.00	0.00	0.00
110012002070	Reform of Government and	Procurement of 1No. Toyota Land Cruiser van	30120105	PURCHASE OF MOTOR VEHICLES	70111	EXCUTIVE AND LEGISLATIVE ORGANS	11141800	Statewide	5,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget
110012002010	Information Communication	Procurement of 1No. Hitachi Pick-Up Van	30120128	PURCHASE OF VANS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	70,000.00	70,000.00	0.00	0.00	24,200.00	0.00	24,200.00	0.00	0.00	0.00	0.00	0.00
110012002010	Information Communication	Procurement of fully equipped 4No. Laptops	30120133	PURCHASE OF COMPUTERS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	1,500,000.00	1,500,000.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	0.00
110012002010	Information Communication	Procurement of 10No. Laptops	30120133	PURCHASE OF COMPUTERS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	150,000.00	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
110012002010	Information Communication	Procurement of Public Address Equipments for Main	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	5,000,000.00	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
110012002010	Information Communication	Procurement of 1No. Set Digital Video Camera	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	1,000,000.00	1,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
110012002010	Information Communication	Establishment of Archives Dept. & Supply of Files	30120103	CONSTRUCTION / PROVISION OF HOUSING	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	12,000,000.00	12,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002010	Information Communication	Construction of Public Address System at Jafara	30120127	CONSTRUCTION OF ICT INFRASTRUCTURE	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	10,000,000.00	10,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002080	Information Communication	Installation of 20No. Solar Panels & 2No. inverters	30120128	OTHER CONSTRUCTION	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	5,000,000.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002070	Information Communication	Upgrade of 1No. Hitachi Pick-Up Van	30120127	CONSTRUCTION OF ICT INFRASTRUCTURE	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	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	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget
110012002090	Information Communication	Procurement of 2No. Logger Machines (RedaTV)	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	348,500.00	348,500.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
110012002090	Information Communication	Procurement and Installation of Solar Power/Inverter	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	121,000,000.00	118,168,666.23	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00
110012002010	Information Communication	Upgrade of 2No. Projector System	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	1,500,000.00	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
110012002010	Information Communication	Procurement of ATSM Production Studio 4K	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	3,100,000.00	3,100,000.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
110012002030	Information Communication	Upgrade of FM Operational Equipment of 4No. Stations	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	10,560,000.00	10,560,000.00	0.00	0.00	16,900,000.00	0.00	16,900,000.00	0.00	0.00	0.00	0.00	0.00
110012002040	Information Communication	Procurement of 2No. Professional Video	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	4,513,000.00	4,513,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
110012002040	Information Communication	Procurement of 2No. Dell Inspiron 15 7520	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	19,888,061.00	19,888,061.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002040	Information Communication	Procurement of 2No. Dell Inspiron 15 7520	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	14,019,939.00	14,019,939.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002040	Information Communication	Procurement of 2No. Dell Inspiron 15 7520	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	1,817,400.00	1,817,400.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00	0.00	0.00	0.00	0.00	0.00
110012002080	Information Communication	Procurement of 2No. Hitachi Mini Buses, 2023	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	10,500,000.00	10,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002080	Information Communication	Procurement of 2No. Hitachi Mini Buses, 2023	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	11,800,000.00	11,800,000.00	0.00	0.00	11,800,000.00	0.00	11,800,000.00	0.00	0.00	0.00	0.00	0.00
110012002080	Information Communication	Procurement of 1No. Shuttle Mini Bus, 2023	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	11,000,000.00	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002100	Information Communication	Procurement of 2No. 1000 Series Base	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	13,108,000.00	13,108,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	0.00	0.00	0.00	0.00
110012002100	Information Communication	Procurement of 120 Pieces UPS Data Copy at PPT	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	14,700,000.00	14,700,000.00	0.00	0.00	14,700,000.00	0.00	14,700,000.00	0.00	0.00	0.00	0.00	0.00
110012002100	Information Communication	Procurement of 120 Pieces UPS Data Copy at PPT	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	14,700,000.00	14,700,000.00	0.00	0.00	14,700,000.00	0.00	14,700,000.00	0.00	0.00	0.00	0.00	0.00
110012002130	Information Communication	Procurement of 2No. 1000 Series Base	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	13,108,000.00	13,108,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	0.00	0.00	0.00	0.00
110012002130	Information Communication	Procurement of Digital Studio Releasable Equip	30120152	PUBLIC ADDRESS SYSTEM AND RELAT	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	13,300,000.00	13,300,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002130	Information Communication	Procurement of 2No. 1000 Series Base	30120139	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	13,108,000.00	13,108,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002400	Information Communication	Procurement of On-line Broadcast Streaming	30120132	PUBLIC ADDRESS SYSTEM AND RELAT	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	27,000,000.00	27,000,000.00	0.00	0.00	28,700,000.00	0.00	28,700,000.00	0.00	0.00	0.00	0.00	0.00
110012002400	Information Communication	Procurement of 4 No. Server Rack Enclosure Tech	30120132	PUBLIC ADDRESS SYSTEM AND RELAT	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	33,869,000.00	33,756,321.00	0.00	0.00	39,700,000.00	0.00	39,700,000.00	0.00	0.00	0.00	0.00	0.00
110012002600	Information Communication	Procurement of 2 No. Advanced Encryption Standard	30120132	OTHER NON-TANGIBLE ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	7,500,000.00	7,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002700	Information Communication	Procurement of 2 No. Advanced Encryption Standard	30120132	PURCHASE OF OTHER FIXED ASSETS	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	0.00	0.00	0.00	0.00	40,500,000.00	0.00	40,500,000.00	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	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget	2024 Revised Budget
110012002700	Information Communication	Procurement of 5 No. Printer Air Conditioner	30120112	PURCHASE OF OFFICE FURNITURE	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	15,000,000.00	15,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
110012002700	Information Communication	Procurement of 8No. Industrial UPS (Stabilizer)	30120112	PURCHASE OF OFFICE FURNITURE	70111	BROADCASTING AND PUBLISHING SERVICES	11141800	Statewide	1,400,000.00	1,400,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
110012002700	Information Communication	Procurement of 1No. Computer to -Plate Machine	30120113																	

131001201000	Reform of Government and	Procurement of 2No. Hillux Vans	33030105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	188,000,000.00	188,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001201010	Reform of Government and	Procurement of 4No. Computers	33030105 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	4,300,000.00	4,300,000.00	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
131001201020	Reform of Government and	Procurement of 1No. Mobile Public Address System	33030139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	500,000.00	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
131001201030	Reform of Government and	Procurement and installation of No. Solar Panel	33030105 - CONSTRUCTION / PROVISION OF OFF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	6,000,000.00	6,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001201040	Reform of Government and	Renovation of 4No. Tech. Halls / Display centers/Ag	33030123 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	3,000,000.00	3,000,000.00	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
131001201050	Reform of Government and	Renovation/Re-roofing of ICT Building	33030127 - REHABILITATION / REPAIRS - ICT INFRA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13141800 - Statewide	2,000,000.00	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

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<b>17/JUSTICE ADMIN TAGGING</b>																		
<b>CLIMATE CHANGE TAGGING</b>																		
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131001201060	Reform of Government and	Procurement 20No Tables,20No Chairs,20No Ca	33030102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	13141800 - Statewide	500,000.00	500,000.00	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
131001201070	Reform of Government and	Procurement of 1No. Toyota Camry Vehicle	33030105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	13141800 - Statewide	3,900,000.00	3,900,000.00	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
131001201080	Reform of Government and	Procurement of 3No. Computers	33030105 - PURCHASE OF COMPUTERS	71021 - OLD AGE	13141800 - Statewide	300,000.00	300,000.00	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
131001201090	Reform of Government and	Renovation of Staff Quarters, Bikas	33030105 - CONSTRUCTION / PROVISION OF OFF	71021 - OLD AGE	13109500 - JOCS NORTH	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001201100	Reform of Government and	Renovation of Guest House at Elv-Bika	33030105 - REHABILITATION / REPAIRS OF RESID	71021 - OLD AGE	13109500 - JOCS NORTH	150,000.00	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	0.00

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<b>2025 NUTRITION Tagging</b>																		
<b>5 GREEN GROWTH Tagging</b>																		
<b>2025 COVID-19 Tagging</b>																		
<b>17/JUSTICE ADMIN TAGGING</b>																		
<b>CLIMATE CHANGE TAGGING</b>																		
<b>0.00</b>																		
131001220000	Reform of Government and	Acquisition of 5No Tables, Chairs, Cabinets	33030112 - PURCHASE OF OFFICE FURNITURE AND	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	7,000,000.00	9,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001220010	Reform of Government and	Phase 07 of Tere, Toyota Hilux	33030106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	1,875,000,000.00	1,875,000,000.00	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
131001220020	Reform of Government and	Building of 10No. Offices for Central Zone in Pan	33030105 - CONSTRUCTION / PROVISION OF OFF	70161 - GENERAL PUBLIC SERVICES N.E.C.	13112100 - PANSHAM	10,000,000.00	10,000,000.00	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
131001220030	Reform of Government and	Renovation of 4No. Tech Halls / Display centers/Ag	33030105 - CONSTRUCTION / PROVISION OF OFF	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001220040	Reform of Government and	Completion of Landscaping at the Headquarters	33030105 - REHABILITATION / REPAIRS - HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	6,000,000.00	6,000,000.00	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
131001220050	Reform of Government and	Renovation of 10No Offices at the Commission Ho	33030121 - REHABILITATION / REPAIRS OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13109500 - JOCS NORTH	15,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001220060	Reform of Government and	Procurement of 47 No. Public Address System S	33030123 - PUBLIC ADDRESS SYSTEM AND RELAT	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	15,000,000.00	15,000,000.00	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
131001220070	Reform of Government and	Procurement of 17 No. Desktops and 17 No. laptops	33030105 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001220080	Reform of Government and	Construction of 17 offices, 1 each for the 17 div	33030101 - CONSTRUCTION / PROVISION OF OFF	70161 - GENERAL PUBLIC SERVICES N.E.C.	13141800 - Statewide	100,000,000.00	100,000,000.00	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

<b>0400000100</b>																		
<b>(NATIONAL STATE INDEPENDENT EDUCATIONAL CO</b>																		
<b>Programme Code and Programme Description</b>																		
<b>Project Description</b>																		
<b>Economic Code and Description</b>																		
<b>Function Code and Description</b>																		
<b>Location Code and Description</b>																		
<b>2024 Approved Budget</b>																		
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<b>2025 Adjustments</b>																		
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<b>2025 NUTRITION Tagging</b>																		
<b>5 GREEN GROWTH Tagging</b>																		
<b>2025 COVID-19 Tagging</b>																		
<b>17/JUSTICE ADMIN TAGGING</b>																		
<b>CLIMATE CHANGE TAGGING</b>																		
<b>0.00</b>																		
010012000010	Agriculture sector coordinat	Procurement of the Hillux Van	33030106 - PURCHASE OF VANS	70421 - AGRICULTURE	13141800 - Statewide	7,772,300,000.00	7,772,300,000.00	0.00	0.00	8,411,300,000.00	0.00	8,411,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000020	Farm inputs supply and serv	Procurement of 22 000No. of Water Pump Machin	33030111 - CONSTRUCTION / PROVISION OF AGRI	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	1,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000030	Crop value chains and food	Procurement of 100No. Seeds Drill Machine	33030113 - CONSTRUCTION / PROVISION OF AGRI	70421 - AGRICULTURE	13141800 - Statewide	2,200,000.00	2,200,000.00	0.00	0.00	122,500,000.00	0.00	122,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000040	Agriculture sector coordinat	Procurement of 100No. Tractors	33030105 - CONSTRUCTION / PROVISION OF AGRI	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000050	Agribusiness sector coordin	Agribusiness sector coordinat (Bakung)	33030122 - CONSTRUCTION OF BOUNDARY WALL	70421 - AGRICULTURE	13109500 - JOCS SOUTH	3,000,000.00	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
010012000060	Legal, policy, regulations and	Establishment and Management of 100,000 Mand	33030113 - CONSTRUCTION / PROVISION OF AGRI	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000070	Ruminant cattle, sheep & g	33030122 - REHABILITATION / REPAIRS - AGRICUL	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	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	0.00
010012000080	Commercial agriculture devel	Establishment of Ruminant Farm Fin at Mangaj	33030112 - REHABILITATION / REPAIRS - AGRICUL	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000090	Agribusiness sector coordin	Renovation of Veterinary Hospital at Agri. Quarte	33030122 - REHABILITATION / REPAIRS - AGRICUL	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000100	Food processing and manufac	Renovation of 1No. Meat Slaughter in Sogop La	33030122 - REHABILITATION / REPAIRS - AGRICUL	70421 - AGRICULTURE	13109500 - JOCS SOUTH	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
010012000110	Ruminant (cattle, sheep & g	Livestock Productivity and Resilience Support Pr	33030128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000120	Agribusiness sector coordin	Agribusiness and Institutional	33030105 - CONSTRUCTION / PROVISION OF AGRI	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000130	Legal, policy, regulations and	Special Diagnostic Survey	33030105 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000140	Agribusiness Programme IME	Special Instructional Programme on Agriculture	33030128 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	13141800 - Statewide	400,000,000.00	400,000,000.00	0.00	0.00	377,527,000.00	0.00	377,527,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000150	Legal, policy, regulations and	Procurement of 2000No. Tractors	33030105 - PURCHASE OF INDUSTRIAL EQUIPME	70421 - AGRICULTURE	13141800 - Statewide	1,000,000,000.00	1,000,000,000.00	0.00	0.00	1,243,000,000.00	0.00	1,243,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000160	Legal, policy, regulations and	Consulting on Innovative Strengthening Small	33030101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	200,000,000.00	200,000,000.00	0.00	0.00	180,400,000.00	0.00	180,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000170	Legal, policy, regulations and	Consulting on Economic Tree access 1/3 (GEM)	33030108 - GREEN GROWTH MANAGERING CO	70421 - AGRICULTURE	13141800 - Statewide	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000180	Legal, policy, regulations and	Forest Bank and Capex Development	33030101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000190	Legal, policy, regulations and	Building of Ministry Warehouse and 3 Years Hou	33030102 - COMPUTER SOFTWARE ACQUISITIO	70421 - AGRICULTURE	13141800 - Statewide	15,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012000200	Agribusiness Programme IME	Agribusiness Programme IME (GEM)	33030105 - RESEARCH AND															





171001200700	Road - General	Construction of Namu, Lamaku and Jera Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131400	GUJAN PAN	50,000,000	50,000,000	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
171001200800	Road - General	Construction of Acahu Road and Street Road 1	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131400	GUJAN PAN	50,000,000	50,000,000	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
171001200900	Road - General	Rehabilitation of Dorowu Balique Marti Masau Road	17030313	REHABILITATION / REPAIRS - ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	50,000,000	50,000,000	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
171001201000	Road - General	Rehabilitation of Bala Road, Dorowu Barais Road	17030313	REHABILITATION / REPAIRS - ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	50,000,000	50,000,000	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
171001201100	Road - General	Construction of Bala Barabara Road to Sudei	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	300,000,000	300,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001201200	Road - General	Construction of SEMA Kande, Shanamar Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131400	GUJAN PAN	300,000,000	300,000,000	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201300	Road - General	Construction of L'AMM KIDEA Ation Kideu Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	100,000,000	100,000,000	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201400	Road - General	Construction of B'IRAP American Inspection Post	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	200,000,000	200,000,000	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201500	Road - General	Construction from Snelme Market to Paluba Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	150,000,000	150,000,000	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201600	Road - General	Construction of Lango Road/Barabara to Enai, Gadi	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	1,000,000,000	1,000,000,000	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201700	Road - General	Dualization of Plateau Hospital Roundabout Houli	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	600,000,000.00	600,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
171001201800	Road - General	Completion of Di-gong Road Mado Baluba Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001201900	Road - General	Construction of N'Yoru Road, Tera Centre	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS NORTH	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202000	Road - General	Construction of Road from Zanzoro Fober Masau	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS EAST	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202100	Road - General	Construction of Road from Barakara Junction	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS EAST	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202200	Road - General	Construction of Road B'IRAP at Gadi Masau	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202300	Road - General	Construction of J'lam K'wajal	17131400	GUJAN PAN	RD451	ROAD TRANSPORT	15131400	GUJAN PAN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202400	Road - General	Construction of Road K'wajal Road	17131400	GUJAN PAN	RD451	ROAD TRANSPORT	15131400	GUJAN PAN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202500	Road - General	Construction of Mubheri, Namu with Start to Mado	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131100	MANJUI	1,000,000.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
171001202600	Road - General	Construction of Mangun-Boboi Fomomari/Fomau	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131100	MANJUI	1,000,000.00	1,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	
171001202700	Road - General	Construction of Daka-N'Yoru, Waiha-N'Yoru MA	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131100	MANJUI	1,000,000.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
171001202800	Road - General	Construction Bat Kamaing-N'Yoru, Bakiin Rag Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001202900	Road - General	Construction Daka-Jing-Ramau-Fish Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15131100	MANJUI	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001203000	Road - General	Construction Biyem-Wevau-Fauli-Wom Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS SOUTH	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001203100	Road - General	Construction Biyem-Wevau-Dawam-Chewi-Wewere	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS SOUTH	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001203200	Road - General	Construction Sonooa-Belawam-Faii-Ris	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
171001203300	Road - General	Construction of Shan-Indon-Fomau Musau Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
06104200400	Integrated supportive supervi	Construction of 20mm Dowel/ Tapping Gyroflex	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06104200450	Integrated supportive supervi	45 km Road Construction, from Zanzoro Masau	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06104200480	Integrated supportive supervi	Rehabilitation of Aldem Weva-Dawam Road (C'wara)	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06104200490	Integrated supportive supervi	Construction of 20 km N'Yoru, Gadi-Gadi-N'Yoru Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06104200495	Integrated supportive supervi	Construction of 25 km Mangal, Dalawina-Gea Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
06104200498	Integrated supportive supervi	Construction of 5km Wevau-Haka-Quarters Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
06104200499	Integrated supportive supervi	Construction of 10km K'wajal-Semanyau-Haka-Laf	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
06104200499	Integrated supportive supervi	Construction of 10 km Saloon Gadi Weva Tuta	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	
06104200499	Integrated supportive supervi	Construction of Road Biyem-Belawam	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15144800	Statewide	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	
171001203400	Road - General	Construction of Road Fomau-Mangau-Gadi Road	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS SOUTH	219,382,824.00	219,382,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001203500	Road - General	Construction of Construction Hill Road Bahala Th	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	JOSS SOUTH	218,364,125.00	218,364,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001203600	Road - General	Construction of Di-gong Road, Tera Centre	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	BARBAR LADI	111,184,140.00	111,184,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001203700	Road - General	Access Road to Industrial Layouts 105	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	NAKKE	20,474,000.00	20,474,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001203800	Road - General	Construction of Pipe, Culvert, Grading and Filling	17030214	CONSTRUCTION / PROVISION OF ROADS	RD451	ROAD TRANSPORT	15102000	MASSA	163,825,200.00	163,825,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**0610010020** **MINISTRY OF WORKS/ENGINEERING/DEPARTMENT OF TRANSPORT**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Revised Budget (Jan to December)	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	2025 GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
141001200000	Power - General	Procurement of 1No of Crane Vehicle for maintenance	17030107	PURCHASE OF TRUCKS	15141800	Statewide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200100	Power - General	Procurement of 20 No. of Filter Pumps for General Use	17030107	PURCHASE OF TRUCKS	15141800	Statewide	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200200	Power - General	Procurement of 1No. SOKWA Electric Generator (40KVA)	17030109	PURCHASE OF POWER GENERATORS	15141800	Statewide	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200300	Power - General	Procurement of new plants and construction of 1000KW PV	17030109	PURCHASE OF OTHER FIXED ASSETS	15141800	Statewide	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200350	Power - General	Procurement and Installation of Solar Banker	17030109	PURCHASE OF OTHER FIXED ASSETS	15141800	Statewide	2,000,000,000.00	2,000,000,000.00	1,337,950.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200360	Power - General	Procurement and Installation of Solar Banker	17030109	PURCHASE OF OTHER FIXED ASSETS	15141800	Statewide	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001200370	Power - General	Procurement and Installation of Solar Banker	17030109	PURCHASE OF OTHER FIXED ASSETS	15141800	Statewide	1,000,00								

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0030000000	HALEBU STATE TOURISM CORPORATION				23,900,000.00	75,000,000.00	14,494,570.00	0.00	1,114,000,000.00	0.00	1,114,000,000.00	0.00	0.00	0.00	0.00
010001200300	Social and Recreation - General	Procurement of 1No. 30 Seater Air Conditioned Bus	30100100 - PURCHASE OF BUSES	70473 - TOURISM	13141800 - Statewide	13,000,000.00	13,000,000.00	13,764,500.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
010001200400	Social and Recreation - General	Acquisition of motor vehicle for WILBER Park	30100100 - PURCHASE OF RECREATIONAL FACILITY	70473 - TOURISM	13141800 - Statewide	8,000,000.00	8,000,000.00	7,633,070.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
010001200500	Social and Recreation - General	Acquisition of 30 Seater Bus, Shere Hills and Wudu Park	30100100 - PURCHASE OF RECREATIONAL FACILITY	70473 - TOURISM	13141800 - Statewide	1,000,000.00	1,000,000.00	500,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
010001200600	Social and Recreation - General	Acquisition and installation of six Women Park	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	11,000,000.00	11,000,000.00	10,200,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00
010001200700	Social and Recreation - General	Acquisition of Park benches 120 Benches, 84	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010001200800	Social and Recreation - General	Renovation of six hotel	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	16,000,000.00	16,000,000.00	10,321,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
010001200900	Social and Recreation - General	Renovation of six hotel	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	16,000,000.00	16,000,000.00	10,321,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
010001200400	Social and Recreation - General	Renovation of Plateau hotel	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	6,000,000.00	6,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
010001200410	Social and Recreation - General	Upgrading of Solomon Hill Amusement Park, Domb	30100100 - REHABILITATION / REPAIRS - RECREA	70473 - TOURISM	13141800 - Statewide	8,000,000.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
010001200420	Social and Recreation - General	Acquisition of Corporate Headquarters, Inc	30100100 - REHABILITATION / REPAIRS OF OFFI	70473 - TOURISM	13141800 - Statewide	6,000,000.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	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	2024 Approved Budget	2024 Revised Budget	Jan to January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	17/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
010001201800	Refarm of Government and Social	Procurement of 2No. Hilar Project Vehicles	30100100 - PURCHASE OF MOTOR VEHICLES	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	200,000.00	200,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00
110001201910	Refarm of Government and Social	Acquisition of 1No. LG Flat Screen TV, 2No. LG Flat	30100101 - PURCHASE OF COMPUTERS	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
110001201920	Refarm of Government and Social	Procurement of IT Infrastructure	30100100 - PURCHASE OF OTHER FIXED ASSET	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	50,000,000.00	50,000,000.00	451,373.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
110001201930	Refarm of Government and Social	PITAL STATE SCOLN CARES 19500/POD PA	30100100 - COMMUNITY AND SOCIAL DEVELOPM	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201940	Refarm of Government and Social	GCC Contributions Supported Under All Projects	30100100 - COUNTERPART FUNDING GENERAL	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	8,884,000,000.00	8,884,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201950	Refarm of Government and Social	OTHER NON-TANGIBLE ASSETS	30100100 - OTHER NON-TANGIBLE ASSETS	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	1,748,523.00	1,748,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201960	Refarm of Government and Social	Woods Bank Grant Under 5RD National Urban	30100100 - OTHER NON-TANGIBLE ASSETS	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201970	Refarm of Government and Social	STATE SUPPORT FOR Abandoning/DONGING PHO	30100100 - OTHER NON-TANGIBLE ASSETS	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	8,796,612.271.00	8,796,612.271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201980	Refarm of Government and Social	FAMILY AND FOOD PROGRAMME	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	2,144,500.00	2,144,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001201990	Information Communication	DEVELOPMENT OF M & E Policy and Platform	30100100 - RESEARCH AND DEVELOPMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202040	Information Communication	Investment of 20No. Server Panels, 2No. Inver	30100100 - GREEN GROWTH MAINSTREAMING C	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	300,000,000.00	300,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
110001202050	Refarm of Government and Social	CONTINUOUS COORDINATION OF FOOD AND AGRI	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	230,000,046.00	230,000,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202060	Refarm of Government and Social	MCMVC	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	748,000,000.00	748,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202070	Refarm of Government and Social	SCALE UP THE PRODUCTION AND INNOVATE THE	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202080	Refarm of Government and Social	STRENGTHEN NUTRITION SURVEILLANCE FOR	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202090	Refarm of Government and Social	CONDUCT CAPACITY BUILDING FOR FOOD EN	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	44,800,000.00	44,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202100	Refarm of Government and Social	PROMOTE AWARENESS ON IMPORT VIGILANCE	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	17,150,000.00	17,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202110	Refarm of Government and Social	PROMOTE AWARENESS ON GIRL CHILD EDUCAT	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202120	Refarm of Government and Social	DEVELOP ADVOCACY STRATEGY AND SOCIAL M	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	893,111.00	893,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202130	Refarm of Government and Social	BUILD THE CAPACITY OF AGRICULTURAL SCIE	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	PURCHASE PROGRAMME AND PROVIDE HERMETI	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	21,412,483.00	21,412,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202150	Refarm of Government and Social	REPOSITIONING & REVAMPING OF AGRICULTU	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202160	Refarm of Government and Social	REPOSITIONING & REVAMPING OF STATE OFFI	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	615,222,000.00	615,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202180	Refarm of Government and Social	REPOSITIONING & REVAMPING OF THE STATE	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	76,000,000.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001202190	Refarm of Government and Social	REPOSITIONING & REVAMPING OF PROGRAM	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	330,000,000.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05004200440	Integrated supportive supervi	Component 1 Investing in Resilient Infrastruc	30100100 - OTHER NON-TANGIBLE ASSETS	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	410,000,000.00	0.00	410,000,000.00	0.00	0.00	0.00
05004200450	Integrated supportive supervi	Component 2 Commercial Development and	30100100 - OTHER CONSTRUCTION	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00
05004200460	Integrated supportive supervi	Component 3 Project Management and Sup	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00
05004200470	Integrated supportive supervi	Purchase of 3No. Servers Printer 80,000.00	30100100 - PURCHASE OF COMPUTER PERIPH	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
05004200480	Integrated supportive supervi	State Budgetary Allocation for Investment	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	9,750,000,000.00	0.00	9,750,000,000.00	0.00	0.00	0.00
05004200490	Integrated supportive supervi	Human Capital Opportunities for Property	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Accurating Nutritio	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Water Services Cou	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Water Value Chain	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Min. of Environment	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Min. of Education	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Min. of Agriculture	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Health B	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Energy Corporation	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00	1,181,600,000.00	0.00	1,181,600,000.00	0.00	0.00	0.00
110001202140	Refarm of Government and Social	Counterpart Funding for Energy Corporation	30100100 - SUPPORT ON PROGRAM IMPLEMENT	70113 - OVERALL PLANNING AND STATISTICAL	13141800 - Statewide	0.00	0.00	0.00	0.00</						





061001200610	Housing and Urban Development	Street Naming within Job Metropolis	33050128 - OTHER NON TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001200640	General Fund	Construction of a new Criminal Justice and Rehabilitation Center	33050128 - OTHER NON TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	0.00	3,751,000,000.00	3,751,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001200640	Integrated supportive services	Creation of New Park at Deputy Governor's Road	33050118 - REHABILITATION / REPAIRS - RECREAT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001200640	Integrated supportive services	Creation of New Park at Lamingo Area	33050118 - REHABILITATION / REPAIRS - RECREAT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	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	2024 Approved Budget	2024 Revised Budget	01 January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
0600010010	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING				285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200630	Housing and Urban Development	Land Compensation for Public Acquisition	33050101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200630	Housing and Urban Development	Procurement of Land for Housing Development	33050101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00
171001200110	Road - General	Procurement of 80s. Hilux Vehicles	33050105 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	70,000,000.00	70,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Procurement of 50s Digital Surveying Equipment	33050133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Procurement of 50s Surveying Equipment	33050133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	2,218,000.00	2,218,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Procurement of Second Order Controls (Surveying Equipment)	33050133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Procurement of Other Control Assets	33050133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	PLANS ACCESSORIES (1200s. Inverteb. Batteries, CD)	33050133 - PURCHASE OF OTHER FREED ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	9,000,000.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Building Expansion of PAFSI Building	33050101 - CONSTRUCTION / PROVISION OF OFF	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200640	Housing and Urban Development	Mapping for Cadastral jobs at Lania 12000	33050102 - CONSTRUCTION / PROVISION OF OFF	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
061001200110	Housing and Urban Development	Mapping for Cadastral jobs at Lania 12000	33050128 - OTHER NON TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	13141800 - Statewide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00	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	2024 Approved Budget	2024 Revised Budget	01 January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
061001200130	Power - General	Procurement of 8 No Toyota Camry for Judges and	33050105 - PURCHASE OF MOTOR VEHICLES	70311 - LAW COURTS	13141800 - Statewide	330,363,000.00	330,363,000.00	0.00	708,872,000.00	708,872,000.00	0.00	0.00	0.00	0.00	0.00
441001200140	Power - General	Procurement of 1No. 18 Seater Hiace Staff Bus	33050108 - PURCHASE OF BUSES	70311 - LAW COURTS	13141800 - Statewide	400,000,000.00	400,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200150	Power - General	Procurement of Office Furniture and Fittings for 4	33050112 - PURCHASE OF OFFICE FURNITURE AND	70311 - LAW COURTS	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200150	Power - General	Procurement of 3No All-in-one HP Laptop Comp	33050139 - PURCHASE OF OTHER FREED ASSETS	70311 - LAW COURTS	13141800 - Statewide	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200170	Power - General	Acquisition of 1No. Photocopying Machine	33050121 - REHABILITATION / REPAIRS OF OFFICE	70311 - LAW COURTS	13141800 - Statewide	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200180	Power - General	Procurement of Motor Vehicle for Executive Sec	33050105 - PURCHASE OF VANS	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPIING MACH	70311 - LAW COURTS	13141800 - Statewide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
441001200190	Power - General	Procurement of 1No. Photocopying Machine	33050115 - PURCHASE OF PHOTOCOPI												

Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to Dec 2024	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
610012000100	Youth - General	Procurement of 1No. 18 Hilo Seater Bus	33010108 - PURCHASE OF BUSES	71051 - UNEMPLOYMENT	1141800 - Statewide	182,170,000.00	142,170,000.00	0.00	0.00	0.00	182,170,000.00	0.00	0.00	0.00	0.00	0.00
610012000200	Youth - General	Removal and Fitting of All Nylon Youth Center	33010112 - PURCHASE OF OFFICE FURNITURE	71051 - UNEMPLOYMENT	1141800 - Statewide	0.00	2,170,000.00	0.00	0.00	0.00	2,170,000.00	0.00	0.00	0.00	0.00	0.00
610012000300	Youth - General	Procurement of NYE Permanent Orientation Camp	33010109 - CONSTRUCTION / PROVISION OF OFF	71051 - UNEMPLOYMENT	1141800 - Statewide	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
610012000400	Youth - General	Renovation of Swanton Youth Center	33010112 - CONSTRUCTION / PROVISION OF OFF	71051 - UNEMPLOYMENT	1141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
610012000500	Youth - General	Renovation of Aji Nyaka Youth Center	33010112 - CONSTRUCTION / PROVISION OF OFF	71051 - UNEMPLOYMENT	1141800 - Statewide	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
610012000600	Youth - General	Renovation and Fencing of Probation Youth Center	33010112 - CONSTRUCTION / PROVISION OF OFF	71051 - UNEMPLOYMENT	1141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
610012000700	Youth - General	Renovation of Youth Center (Dental Consultation)	33010112 - CONSTRUCTION / PROVISION OF OFF	71051 - UNEMPLOYMENT	1141800 - Statewide	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
610012000800	Youth - General	Green Growth for Ministry of Youth and Sports D	33010118 - REHABILITATION / REPAIRS - RECREAT	71051 - UNEMPLOYMENT	1141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

**6103000100 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT**

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to Dec 2024	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
610012000900	Youth - General	Procurement of 1No. 30 Seater Toyota Hiace Bus	33010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	50,000,000.00	20,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001000	Youth - General	Procurement of 2No. Motor Vehicles	33010109 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001100	Youth - General	Procurement of 05No. Tractor Mini Machine	33010126 - PURCHASE OF SPORTING / GAMES/E	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001200	Youth - General	Procurement of 20No. Intergated Exercise Bar	33010126 - PURCHASE OF SPORTING / GAMES/E	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	5,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001300	Youth - General	Procurement of 1No. Judo Mats	33010126 - PURCHASE OF SPORTING / GAMES/E	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	1,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001400	Youth - General	Renovation/Fencing/Planting of Wadi of Minia	33010118 - REHABILITATION / REPAIRS - SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001500	Youth - General	Renovation of Rawpa Pans Stadium Jss Nawa	33010111 - REHABILITATION / REPAIRS - SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	50,000,000.00	50,000,000.00	36,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001600	Youth - General	Fixing of Sports Yards of Football Clubs & Assoc	33010128 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	1141800 - Statewide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

**6104000100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DE**

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to Dec 2024	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
610012001700	Gender - General	Procurement of 1No Ambulance	33010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	1141800 - Statewide	440,000,000.00	440,000,000.00	124,844,540.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001800	Gender - General	Procurement of 1No 18 Seater Toyota Hiace Bus	33010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	1141800 - Statewide	45,000,000.00	45,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012001900	Gender - General	Construction of Low Carb Centre within the Soc	33010101 - CONSTRUCTION / PROVISION OF OFF	71041 - FAMILY AND CHILDREN	1141800 - Statewide	300,000.00	300,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002000	Gender - General	Procurement of 1No Toyota Hiace	33010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	1141800 - Statewide	300,000.00	300,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002100	Gender - General	Construction of Lada-Liga Shop at Widdowood Cha	33010124 - CONSTRUCTION OF MARKET PLACES	71041 - FAMILY AND CHILDREN	1141800 - Statewide	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002200	Gender - General	Construction of International Women Centre Bu	33010109 - CONSTRUCTION / PROVISION OF OFF	71041 - FAMILY AND CHILDREN	1141800 - Statewide	200,000,000.00	200,000,000.00	100,200,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002300	Gender - General	Construction of Senior Centres Centre, Bulawa	33010109 - CONSTRUCTION / PROVISION OF OFF	71041 - FAMILY AND CHILDREN	1141800 - Statewide	100,000,000.00	100,000,000.00	88,844,540.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002400	Gender - General	Construction of Sewal Assaan and Referral Shopt	33010127 - PURCHASE OF AGRICULTURAL EQUIP	71041 - FAMILY AND CHILDREN	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002500	Gender - General	Phase of 05 Districts of Senior Machine	33010128 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

**6105000100 - HAUSSA STATE GENDER AND EQUAL OPPORTUNIT**

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to Dec 2024	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
610012002600	Gender - General	Acquisition of office Building with 10 Rooms, Inc	33010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1131000 - JOS SOUTH	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002700	Gender - General	Purchase of 1No Toyota Hiace Van	33010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002800	Gender - General	Purchase of 1No 18 Seater Toyota Hiace Bus	33010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012002900	Gender - General	Purchase of 2No Desktops and 3No Laptops	33010109 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003000	Gender - General	Gender Equality and Youth Engagement	33010105 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003100	Gender - General	Purchase of 50 No. copies of Newsletter/Handbo	33010113 - GOVERNANCE AND INSTITUTIONAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1131000 - JOS SOUTH	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

**6106000100 - MINISTRY OF EDUCATION (SECONDARY EDUCATION)**

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Jan to Dec 2024	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	5 GREEN GROWTH Tagging	2025 COVID-19 Tagging	IT/JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging	
610012003200	COVID-19 - General	Procurement of 5No. Project Vehicles Hiace Bus	33010106 - PURCHASE OF MOTOR VEHICLES	70881 - EDUCATION N.E.C	1141800 - Statewide	839,857,000.00	839,857,000.00	325,250,000.00	0.00	0.00	4,434,025,858.00	0.00	0.00	0.00	0.00	0.00
610012003300	COVID-19 - General	Procurement of 2No. Motor Vehicles for Monitor	33010109 - PURCHASE OF MOTOR VEHICLES	70881 - EDUCATION N.E.C	1141800 - Statewide	36,000,000.00	36,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003400	All levels of education-quality	Equipping of 3 Constructed and Renovated School	33010112 - PURCHASE OF OFFICE FURNITURE	70881 - EDUCATION N.E.C	1141800 - Statewide	76,857,400.00	76,857,400.00	0.00	0.00	0.00	92,010,120.00	0.00	0.00	0.00	0.00	0.00
610012003500	Schools' infrastructure control	Construction of Office Building for Senior High	33010101 - CONSTRUCTION / PROVISION OF OFF	70881 - EDUCATION N.E.C	1141800 - Statewide	60,000,000.00	60,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003600	Schools' infrastructure control	Construction of School Fence, Security post, CCTV	33010118 - REHABILITATION / REPAIRS - RECREAT	70881 - EDUCATION N.E.C	1141800 - Statewide	60,000,000.00	60,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003700	Water, sanitation and hygiene	Construction of Wells of all Government Schools	33010118 - REHABILITATION / REPAIRS - RECREAT	70881 - EDUCATION N.E.C	1141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003800	Water, sanitation and hygiene	Construction of Gender Toilets in GIGI BARRAS, OBE	33010118 - REHABILITATION / REPAIRS - RECREAT	70881 - EDUCATION N.E.C	1141800 - Statewide	30,000,000.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
610012003900	Water, sanitation and hygiene	Construction of 50 Wells of 3 Government Schools	33010107 - CONSTRUCTION / PROVISION OF PUB	70881 - EDUCATION N.E.C	1141800 - Statewide	407,000,000.00	407,000,000.00	97,750,000.00	0.00	0.00	1,250,966,190.00	0.00	0.00	0.00	0.00	0.00
610012004000	Integrated supportive supervi	Construction of Ungeared Pumps across all States	33010128 - OTHER NON-TANGIBLE ASSETS	70881 - EDUCATION N.E.C	1131000 - JOS SOUTH	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004100	Integrated supportive supervi	Purchase of Office Furniture	33010112 - PURCHASE OF OFFICE FURNITURE	70881 - EDUCATION N.E.C	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004200	Integrated supportive supervi	2025 citizens engaged capital projects	33010128 - OTHER NON-TANGIBLE ASSETS	70881 - EDUCATION N.E.C	1131000 - JOS SOUTH	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004300	Integrated supportive supervi	Construction of Smart Equipment in Schools	33010109 - PURCHASE OF COMPUTERS	70881 - EDUCATION N.E.C	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004400	Integrated supportive supervi	Schools Land Titles and Documentation	33010101 - PURCHASE / ACQUISITION OF LAND	70881 - EDUCATION N.E.C	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004500	Integrated supportive supervi	ICT Centres per Senatorial Zone	33010102 - PURCHASE / CONSTRUCTION / PROVISION OF RES	70881 - EDUCATION N.E.C	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
610012004600	Integrated supportive supervi	Construction of 1 No. Office and 3 YVEE, for	33010128 - OTHER NON-TANGIBLE ASSETS	70881 - EDUCATION N.E.C	1141800 - Statewide	0.00	0.00	0.00	0.00	0.00	300,000,					

Item	Program Code	Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	Sec January to December	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Tagging	GREEN GROWTH Tagging	2025 COVID-19 Tagging	JUSTICE ADMIN Tagging	CLIMATE CHANGE Tagging
050602200040	Furnishing	Procurement of 300 Chairs, 300 Chairs, Canteen	33050112 PURCHASE OF OFFICE FURNITURE AN	70881 EDUCATION N.E.C	13141800 Statewide		5,000,000.00	5,000,000.00	3,274,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050602200040	Equipment, software and	Procurement of 300 Desktops, 300 Laptop	33050113 PURCHASE OF COMPUTERS	70881 EDUCATION N.E.C	13141800 Statewide		4,000,000.00	4,000,000.00	2,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
050602200050	ICT equipment, software and	Procurement of 300 Printers	33050114 PURCHASE OF COMPUTER PRINTERS	70881 EDUCATION N.E.C	13141800 Statewide		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
050602200060	ICT equipment, software and	Procurement of 200 Photocopiers	33050115 PURCHASE OF PHOTOCOPIING MAC	70881 EDUCATION N.E.C	13141800 Statewide		1,500,000.00	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
050602200070	Equipment, software and	Procurement of 200 Scanners	33050116 PURCHASE OF SCANNERS	70881 EDUCATION N.E.C	13141800 Statewide		200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
050602200090	Education sector coordination	Procurement of 100 Generator (30kVA)	33050119 PURCHASE OF POWER GENERATING S	70881 EDUCATION N.E.C	13141800 Statewide		400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
050602200090	Furnishing	Procurement of 200 Sofa Beds (6m of Carpet)	33050120 PURCHASE OF OTHER FRIED ASSET	70881 EDUCATION N.E.C	13141800 Statewide		500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
050602200090	ICT equipment, software and	Procurement of 200 Projector and Board	33050121 PURCHASE OF OTHER FRIED ASSET	70881 EDUCATION N.E.C	13141800 Statewide		2,000,000.00	2,000,000.00	713,923.15	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050602200090	Furnishing	Procurement of 400 Refrigerators	33050120 PURCHASE OF OTHER FRIED ASSET	70881 EDUCATION N.E.C	13141800 Statewide		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
050602200090	ICT equipment, software and	Procurement of 400 Other Fried Assets	33050121 PURCHASE OF OTHER FRIED ASSET	70881 EDUCATION N.E.C	13141800 Statewide		1,500,000.00	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
050602200080	Furnishing	Procurement of 1000 Standing Fans	33050120 PURCHASE OF OTHER FRIED ASSET	70881 EDUCATION N.E.C	13141800 Statewide		400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
050602200080	ICT equipment, software and	Website Development for the Ministry	33050102 COMPUTER SOFTWARE ACQUISITIO	70881 EDUCATION N.E.C	13141800 Statewide		0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
050602200080	ICT equipment, software and	Website Development for Agricultural	33050114 SUPPORT ON PROGRAM IMPLEMEN	70881 EDUCATION N.E.C	13141800 Statewide		0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00

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050602200140	Integrated supportive supervi	Procurement of 200 Toyota Camry	33050105 PURCHASE OF MOTOR VEHICLES	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	2,722,864,807.00	2,722,864,807.00	2,722,864,807.00	0.00	2,722,864,807.00	0.00	2,722,864,807.00	0.00	0.00	0.00	0.00	0.00
050602200090	Furnishing	Acquisition of 200 LG Flat Screen TV, 200 LG flat	33050112 PURCHASE OF OFFICE FURNITURE AN	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Furnishing	Acquisition of 200 LG Flat Screen TV, 200 LG flat	33050112 PURCHASE OF OFFICE FURNITURE AN	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	15,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
170001200160	Road - General	Procurement of 200 Laptop Computers, 100	33050113 PURCHASE OF COMPUTERS	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Furnishing	Procurement of 2000 Standing Fans	33050120 PURCHASE OF OTHER FRIED ASSET	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200070	All levels of education quality	Acquisition of Textbooks and Journals	33050125 PURCHASE OF LIBRARY BOOKS & EDU	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	18,500,000.00	18,500,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200150	Schools' infrastructure control	Landscaping, Building of Hostel, Heping Barkin	33050102 CONSTRUCTION / PROVISION OF RES	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	20,000,000.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200150	Schools' infrastructure control	Construction of Hostels, Heping Barkin Lad	33050102 CONSTRUCTION / PROVISION OF RES	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	2,200,000,000.00	2,200,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200170	Schools' infrastructure control	Fencing of School Environment (Phase 3)	33050107 CONSTRUCTION / PROVISION OF PUB	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	89,888,000.00	123,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200180	All level of education quality	Library Development (TET/IND)	33050111 CONSTRUCTION / PROVISION OF LIBR	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	25,000,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200180	Schools' infrastructure control	Construction of Residential Complex, Heping Bark	33050128 OTHER CONSTRUCTION	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	25,000,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200180	Library	Equipment Fabrication (TET/IND)	33050128 OTHER CONSTRUCTION	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	16,344,807.00	16,344,807.00	0.00	0.00	26,353,235.00	0.00	26,353,235.00	0.00	0.00	0.00	0.00	0.00
050602200180	Schools' infrastructure control	Rehabilitation of Hostels, Heping Barkin Lad	33050128 OTHER CONSTRUCTION	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	15,000,000.00	15,000,000.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Schools' infrastructure control	Rehabilitation of Staff Quarters, Heping Barkin Lad	33050101 REHABILITATION / REPAIRS OF RESID	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	15,000,000.00	15,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Physical Infrastructure/Project Uplift	Physical Infrastructure/Project Uplift (TET/IND)	33050101 REHABILITATION / REPAIRS - HOUSING	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	300,000,000.00	300,000,000.00	299,183,034.14	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Physical Infrastructure/Project Uplift	Physical Infrastructure/Project Uplift (TET/IND)	33050101 REHABILITATION / REPAIRS - PUBLIC	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	20,000,000.00	20,000,000.00	7,292,374.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	Human and institutional cap	Institution-based Research (TET/IND)	33050101 RESEARCH AND DEVELOPMENT	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	85,000,000.00	85,000,000.00	34,999,033.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200140	Integrated supportive supervi	Purchase of 200 New Malibu, 200 New	33050128 OTHER NON TANGIBLE ASSETS	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	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
050602200140	Integrated supportive supervi	Acquisition of 200 New Malibu, 200 New	33050128 OTHER NON TANGIBLE ASSETS	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200140	Integrated supportive supervi	Center Centre (S&I) Acquisition TET/IND	33050128 OTHER NON TANGIBLE ASSETS	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200140	Integrated supportive supervi	Acquisition of 200 Toyota Camry, 200	33050105 PURCHASE OF MOTOR VEHICLES	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200140	Integrated supportive supervi	Acquisition of 1000 Microscope, 5000 Test T	33050122 PURCHASE OF HEALTH / MEDICAL EQ	70942 SECOND STAGE OF TERTIARY EDUCATION	13130200 BARKOL LAD	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

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050602200150	Education sector coordination	Procurement of 200, Cavalia Vehicles	33050105 PURCHASE OF MOTOR VEHICLES	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	20,000,000.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200090	All levels of education quality	Acquisition of Sports Equipment	33050126 PURCHASE OF SPORTING / GAMING E	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050602200150	Schools' infrastructure control	Construction of 2000 Bed Dormitory	33050101 CONSTRUCTION / PROVISION OF RES	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200150	Water, sanitation and hygiene	Construction of Toilets for Staff & Students	33050101 CONSTRUCTION / PROVISION OF PUB	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	3,000,000.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200150	Schools' infrastructure control	Construction of Land	33050107 CONSTRUCTION / PROVISION OF PUB	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200150	Integrated supportive supervi	Acquisition of 200 Toyota Camry, 200	33050105 PURCHASE OF MOTOR VEHICLES	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	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
050602200140	Integrated supportive supervi	Rehabilitation of Staff Quarters	33050101 REHABILITATION / REPAIRS OF RESID	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	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
050602200140	Integrated supportive supervi	Acquisition of 200 New Malibu, 200 New	33050128 OTHER NON TANGIBLE ASSETS	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	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
050602200140	Integrated supportive supervi	Acquisition of 200 New Malibu, 200 New	33050128 OTHER NON TANGIBLE ASSETS	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
050602200140	Integrated supportive supervi	Acquisition of 200 New Malibu, 200 New	33050128 OTHER NON TANGIBLE ASSETS	70941 FIRST STAGE OF TERTIARY EDUCATION	13131200 MANGU	0.00	0.00	0.00	0.00	50,000,							

050101200490	School Infrastructure constr	Construction of Boys and Girls Hostel	20200102 CONSTRUCTION / PROVISION OF F	T0941 FIRST STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	7,975,800.00	7,975,800.00	1,653,500.00	0.00	510,389,840.00	0.00	510,389,840.00	0.00	0.00	0.00	0.00	0.00
050101200500	School constr	Construction of Girls' Rest Centre/College	20200108 CONSTRUCTION / PROVISION OF F	T0941 FIRST STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	13,440,000.00	12,440,000.00	4,000,000.00	0.00	544,413,000.00	0.00	544,413,000.00	0.00	0.00	0.00	0.00	0.00
050101200510	School safety	Procurement and Installation of Security Guard	20200128 PURCHASE OF SECURITY EQUIPMENT	T0941 FIRST STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	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
050101200530	School safety	Installation of solar energy	20200108 CONSTRUCTION / PROVISION OF ELE	02AS5 ELECTRICITY	11313400	QUILA PAN	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

PROGRAMME CODE AND PROGRAMME DESCRIPTION		PROJECT DESCRIPTION	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget												
010012004330	Societal Re-orientation - General	Construction of 4 No 18 Seater Toyota Hiace Bus	20200108 PURCHASE OF BUSES	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	35,000,000.00	35,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004340	Societal Re-orientation - General	Construction of 4 No Classrooms in Parahin USA	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	1,899,333.33	1,899,333.33	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
010012004350	Societal Re-orientation - General	Scholarship to Student aged Five Children	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004360	Societal Re-orientation - General	Scholarship to Students across North West	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	1,899,333.33	1,899,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004370	Societal Re-orientation - General	Scholarship to Students across Namibia	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004380	Societal Re-orientation - General	Scholarship to Students across South West	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004390	Societal Re-orientation - General	Scholarship to Students across Erongo	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	1,899,333.34	1,899,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004400	Societal Re-orientation - General	Scholarship to Students across Kunene	20200109 COMMUNITY AND SOCIAL DEVELOP	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010012004410	Societal Re-orientation - General	Procurement of 4 No. Tables and Chairs for the	20200109 PURCHASE OF OFFICE FURNITURE AND	T0942 SECOND STAGE OF TERTIARY EDUCATION	11314800	Statewide	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
010012004420	Societal Re-orientation - General	Construction of 4 No Classrooms in Langtang sou	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	LANGTANG SOUTH	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	0.00
010012004430	Societal Re-orientation - General	Construction of 4 No Classrooms in GUA-UPAN	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	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	0.00
010012004440	Societal Re-orientation - General	Construction of 4 No Classrooms in Parahin USA	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	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	0.00
010012004450	Societal Re-orientation - General	Construction of 4 No Classrooms in Barak Las	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	BARAK LAS	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	0.00
010012004460	Societal Re-orientation - General	Construction of 4 No Classrooms in Namibia	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	NAMIBIA	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	0.00
010012004470	Societal Re-orientation - General	Construction of 4 No Classrooms in Basia USA	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	BASIA	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	0.00
010012004480	Societal Re-orientation - General	Construction of 4 No Classrooms in Langtang No	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	LANGTANG NORTH	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	0.00
010012004490	Societal Re-orientation - General	Construction of 4 No Classrooms in Bantus USA	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11310300	BANTUS	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	0.00
010012004500	Societal Re-orientation - General	Construction of 4 No Classrooms in Quana Pan	20200107 CONSTRUCTION / PROVISION OF PUB	T0942 SECOND STAGE OF TERTIARY EDUCATION	11313400	QUILA PAN	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

PROGRAMME CODE AND PROGRAMME DESCRIPTION		PROJECT DESCRIPTION	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget													
040012000000	MINISTRY OF HEALTH					4,982,000,000.00														
040012000010	Emergency services	Procurement of 3 No. Toyota Hiace Van Project	20200105 PURCHASE OF MOTOR VEHICLES	70761 HEALTH N.E.C.	11314800	Statewide	90,000,000.00	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000020	Emergency services	Procurement of 3 No. Fully equipped Ambulance	20200105 PURCHASE OF MOTOR VEHICLES	70761 HEALTH N.E.C.	11314800	Statewide	315,000,000.00	15,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000030	Health sector coordination	Procurement of 3 No. Fully equipped Ambulance	20200105 PURCHASE OF MOTOR VEHICLES	70761 HEALTH N.E.C.	11314800	Statewide	7,000,000.00	7,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
170012010400	Road - General	Purchase of 2000 Solar Panels, 20 Solar Batteries	20200119 PURCHASE OF POWER GENERATING	70761 HEALTH N.E.C.	11314800	Statewide	32,700,000.00	32,700,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040012000010	Emergency services	Procurement of 3000 Hospital Beds at Katutura	20200122 PURCHASE OF HEALTH / MEDICAL EQ	70761 HEALTH N.E.C.	11314800	Statewide	20,000,000.00	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	0.00	0.00	0.00
040012000015	Sustainable drug supply	Acquisition of Drugs & Hospital Consumables	20200122 PURCHASE OF HEALTH / MEDICAL EQ	70761 HEALTH N.E.C.	11314800	Statewide	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040012000030	Emergency services	Procurement of 3000 Hospital Beds at Katutura	20200122 PURCHASE OF HEALTH / MEDICAL EQ	70761 HEALTH N.E.C.	11310300	JOS NORTH	100,000,000.00	100,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040012000035	Emergency services	Procurement of 3000 Hospital Beds at Katutura	20200122 PURCHASE OF HEALTH / MEDICAL EQ	70761 HEALTH N.E.C.	11314800	Statewide	150,000,000.00	150,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191001200150	COVID-19 - General	Establishment of Rehabilitation and Vocational	20200101 CONSTRUCTION / PROVISION OF OFR	70761 HEALTH N.E.C.	11314800	Statewide	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
170012010410	Road - General	Construction of 1 No. Highway in Ministry Hills	20200105 CONSTRUCTION / PROVISION OF WA	70761 HEALTH N.E.C.	11314800	Statewide	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000040	Health sector coordination	Building of 2000 beds at Regional Health Cent	20200106 CONSTRUCTION / PROVISION OF HO	70761 GENERAL HOSPITAL SERVICES	11314800	Statewide	80,000,000.00	80,000,000.00	0.00	0.00	337,000,000.00	0.00	337,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000050	Emergency services	Construction of 2000 beds at Regional Health Cent	20200106 CONSTRUCTION / PROVISION OF HO	70761 GENERAL HOSPITAL SERVICES	11314800	Statewide	100,000,000.00	100,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000060	Emergency services	Upgrading and Renovation of Waste Cottage Hosp	20200106 CONSTRUCTION / PROVISION OF HO	70761 GENERAL HOSPITAL SERVICES	11313700	WASE	35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000070	Emergency services	Upgrade of Gen. Hosp. Cottage Hospital to General	20200106 CONSTRUCTION / PROVISION OF HO	70761 GENERAL HOSPITAL SERVICES	11314800	Statewide	50,000,000.00	50,000,000.00	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	
040012000080	Emergency services	Upgrade of Gen. Hosp. Langtang North to General	20200106 CONSTRUCTION / PROVISION OF HO	70761 GENERAL HOSPITAL SERVICES	11314800	Statewide	70,000,000.00	70,000,000.00	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	
040012000090	Emergency services	Upgrade of Gen. Hosp. Parahin to Zonal Rehabil	20200106 CONSTRUCTION / PROVISION OF HO	70761 HEALTH N.E.C.	11314800	Statewide	38,375,376.31	38,375,376.31	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	
040012000100	Resilient information system	Establishment of ICT & National Health Manage	20200127 CONSTRUCTION / PROVISION OF OFR	70761 HEALTH N.E.C.	11314800	Statewide	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000110	Emergency services	Renovation of General Hospital Shomana	20200105 REHABILITATION / REPAIRS - HOSPIT	70761 HEALTH N.E.C.	11313800	SHEMANA	15,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000120	Emergency services	Renovation of General Hospital Rundu	20200105 REHABILITATION / REPAIRS - HOSPIT	70761 HEALTH N.E.C.	11314800	Statewide	30,000,000.00	30,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000130	COVID-19 - General	Procurement of 200 Hospital Beds at Katutura	20200105 REHABILITATION / REPAIRS - HOSPIT	70761 HEALTH N.E.C.	11314800	Statewide	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040012000140	COVID-19 - General	Procurement of 200 Hospital Beds at Katutura	20200105 REHABILITATION / REPAIRS - HOSPIT	70761 HEALTH N.E.C.	11314800	Statewide	35,000,000.00	35,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00							



30510010100		MINISTRY FOR LOCAL GOVERNMENT AND CHIEF														
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 January to December		Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2025 NUTRITION Targets	2025 GREEN GROWTH Targets	2025 COVID-19 Targets	2025 JUSTICE ADMIN Targets	CLIMATE CHANGE Targets
					215,000,000.00	215,000,000.00	170,554,377.14	0.00	485,000,000.00	0.00	485,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122020700 Reform of Government and	Procurement of 3No. Helix	23010105- PURCHASE OF MOTOR VEHICLES	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	60,000,000.00	60,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122020800 Reform of Government and	Procurement of 1No. 18 Sector Bus	13010108- PURCHASE OF BUSES	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122020900 Reform of Government and	Procurement of 1No. Mikasa Generator Power	23010119- PURCHASE OF POWER GENERATING	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	45,000,000.00	45,000,000.00	37,106,231.73	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122021000 Reform of Government and	Procurement of 2No. Laptop Computers, 3No. Ob	23010114- PURCHASE OF COMPUTERS	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	20,000,000.00	20,000,000.00	22,967,814.34	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122021100 Reform of Government and	Construction/Expansion of Offices in M&C	23010101- CONSTRUCTION / PROVISION OF OFF	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	40,000,000.00	40,000,000.00	34,273,305.46	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122021200 Reform of Government and	Purchase of 5No. Tables, 3No. Chairs, 3No. Fire pro	23020102- CONSTRUCTION / PROVISION OF RES	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	25,000,000.00	25,000,000.00	15,116,670.04	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122021300 Reform of Government and	Procurement of 15No Computer System for G&P	23010113- PURCHASE OF COMPUTERS	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	20,000,000.00	20,000,000.00	14,125,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122021400 Reform of Government and	Installation of 300 No. Solar Panels, 2 No. Inverte	23040108- GREEN GROWTH MAINSTREAMING C	20621- COMMUNITY DEVELOPMENT	13141800- Statewide	50,000,000.00	50,000,000.00	46,816,307.50	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00