

DELTA STATE

APPROVED YEAR 2024 BUDGET.

Item	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	10,000,000,000.00	27,093,450,758.18	10,000,000,000.00	10,000,000,000.00
Recurrent Revenue	651,517,791,304.00	504,902,174,987.94	664,026,189,375.00	674,591,189,375.00
11 - GOVERNMENT SHARE OF FAA	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
12 - INDEPENDENT REVENUE	105,051,532,018.00	87,600,613,975.70	110,304,108,619.00	110,304,108,619.00
Recurrent Expenditure	287,545,779,826.10	261,331,725,556.77	316,559,462,710.79	316,624,462,710.79
21 - PERSONNEL COST	122,667,630,227.20	95,887,291,191.28	164,314,725,872.79	164,314,725,872.79
22 - OTHER RECURRENT COSTS, (164,878,149,598.90	165,444,434,365.49	152,244,736,838.00	152,309,736,838.00
Other Non Debt Recurrent	112,590,867,348.90	92,024,040,136.27	107,421,133,369.00	107,486,133,369.00
Debt Service	52,287,282,250.00	73,420,394,229.22	44,823,603,469.00	44,823,603,469.00
Transfer to Capital Account	373,972,011,477.90	270,663,900,189.35	357,466,726,664.21	367,966,726,664.21
Other Receipts	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
13 - AID AND GRANTS	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
14 - CAPITAL DEVELOPMENTFUND	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
23 - CAPITAL EXPENDITURE (Ca	521,836,731,728.84	274,446,799,924.29	397,854,851,156.21	408,354,851,156.21
Total Revenue (including OB)	809,382,511,554.94	608,481,291,346.12	714,414,313,867.00	724,979,313,867.00
Total Expenditure	809,382,511,554.94	535,778,525,481.06	714,414,313,867.00	724,979,313,867.00
Closing Balance	-	72,702,765,865.06	0	0

Delta State Gove	e Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)							
Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	564,287,080,756.00	110,304,108,619.00	674,591,189,375.00	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	714,979,313,867.00
						2,000,000,000.00		
010000000000	Administration Sector Governor's Office		1,448,044,315.40 628,038,283.30	1,448,044,315.40 628,038,283.30		-		1,448,044,315.40 628,038,283.30
01110000000	Government House & Protocol (GHP)	-	10,605,913.42	10,605,913.42	_		-	10,605,913.42
011100100100	Delta State Tenders Board	-	318,140,271.17	318,140,271.17	-	-	-	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	-	10,555,939.09	10,555,939.09	-	-	-	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	98,064,199.30	98,064,199.30	-		-	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	-	3,597,357.18	3,597,357.18	-	-	-	3,597,357.18
011102500100	Direct Labour Agency	-	119,070,382.51	119,070,382.51	-	•	-	119,070,382.51
011104500100	Delta State Pension Bureau	-	14,089,201.05	14,089,201.05	-	-	-	14,089,201.05
011105600100	Delta State Fire Service Command	-	53,762,916.02	53,762,916.02	-	-	-	53,762,916.02
011110800900	Delta State Local Content Agency	-	152,103.56	152,103.56	-	-	-	152,103.56
016100000000	Secretary to the State Government		7,021,927.35	7,021,927.35	-			7,021,927.35
016100100100	Secretary to the State Government Headquarters	-	7,021,927.35	7,021,927.35	-	-	-	7,021,927.35
01230000000 012300100100	Ministry of Information Ministry of Information		632,516,492.09 632,516,492.09	632,516,492.09 632,516,492.09	-	-	-	632,516,492.09 632,516,492.09
012500000000	Office of the Head of Service		1,799,624.64	1,799,624.64	_			1,799,624.64
012500500100	Directorate of Establishment & Pension	-	1,799,624.64	1,799,624.64	-	-	_	1,799,624.64
014000000000	Office of the Auditor General State		177,204,371.97	177,204,371.97	-			177,204,371.97
014000100100	Office of the Auditor General State	-	177,204,371.97	177,204,371.97	-	1	-	177,204,371.97
014800000000	Delta State Independent Electoral Commission		1,463,616.06	1,463,616.06	-			1,463,616.06
014800100100	Delta State Independent Electoral Commission	-	1,463,616.06	1,463,616.06	-	-	-	1,463,616.06
020000000000	Economic Sector	564,287,080,756.00	89,648,606,452.91	653,935,687,208.91	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	
021500000000	Ministry of Agriculture & Natural Resources		591,217,130.62	591,217,130.62	-		-	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	-	591,217,130.62	591,217,130.62	-	2 000 000 000 00	40 200 424 402 00	591,217,130.62
022000000000	Ministry of Finance	564,287,080,756.00 564,287,080,756.00	84,644,511,747.68 51,284,841.33	648,931,592,503.68	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00 40,388,124,492.00	
022000100100	Ministry of Finance Office of the Accountant General	504,267,000,750.00	348,548.23	564,338,365,597.33 348,548.23	30,300,124,492.00	2,000,000,000.00	40,300,124,492.00	604,726,490,089.33 348,548.23
022000700100	Delta State Internal Revenue Service	-	84,592,878,358.12	84,592,878,358.12	-	-	-	84,592,878,358.12
022200000000	Ministry of Trade and Investment		688,479,578.58	688,479,578.58	-		-	688,479,578.58
022200100100	Ministry of Trade and Investment	-	688,479,578.58	688,479,578.58	-	-	-	688,479,578.58
022800000000	Directorate of Science and Technology	-	12,772,054.68	12,772,054.68	-	•		12,772,054.68
022800100100	Directorate of Science and Technology	-	12,772,054.68	12,772,054.68	-	-	-	12,772,054.68
02290000000	Directorate of Transport	-	770,339,449.22	770,339,449.22	-		-	770,339,449.22
022900100100	Directorate of Transport	-	649,051,025.24	649,051,025.24	-	-	-	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	-	121,288,423.97	121,288,423.97	-	-	-	121,288,423.97
023100000000	Ministry Of Energy		669,289,170.94	669,289,170.94	-	-	-	669,289,170.94
023100100100	Ministry of Cit and Coa		669,289,170.94	669,289,170.94	-	-	-	669,289,170.94
02320000000 023200100100	Ministry of Oil and Gas Ministry of Oil and Gas		15,014,794.97 15,014,794.97	15,014,794.97 15,014,794.97	-	-	-	15,014,794.97 15,014,794.97
023600000000	Directorate of Culture and Tourism		57,413,161.78	57,413,161.78	-			57,413,161.78
023600100100	Directorate of Culture and Tourism	-	57,413,161.78	57,413,161.78	-	-	-	57,413,161.78
02520000000	Ministry of Water Resources		255,441.09	255,441.09	-			255,441.09
025200100100	Minstry of Water Resources	-	255,441.09	255,441.09	-	-	-	255,441.09
026000000000	Ministry of Lands, Survey & Urban Development		415,325,940.79	415,325,940.79	-			415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	-	374,158,161.25	374,158,161.25	-	1	-	374,158,161.25
026005500100	Office of the Surveyor General	-	41,167,779.53	41,167,779.53	-	-	-	41,167,779.53
025400000000	Ministry of Urban Renewal		1,783,987,982.55	1,783,987,982.55	-		-	1,783,987,982.55
025400100100	Ministry of Urban Renewal	-	1,747,217,179.22	1,747,217,179.22	-	-	-	1,747,217,179.22
025400200100 030000000000	Urban and Regional Planning Board Law and Justice Sector		36,770,803.33 591,255,259.01	36,770,803.33	-	-	-	36,770,803.33 591,255,259.01
031800000000	Judiciary Service Commission	-	576,865,419.25			-	-	576,865,419.25
031805100100	High Court of Justice	-	576,865,419.25	576,865,419.25	-	-	-	576,865,419.25
032600000000	Ministry of Justice	-	14,389,839.76				-	14,389,839.76
032600100100	Ministry of Justice	-	14,389,839.76	14,389,839.76	-	-	-	14,389,839.76
040000000000	Regional Sector		7,481,541.90	7,481,541.90	-		-	7,481,541.90
043700000000	Delta State Development Agencies		7,481,541.90	7,481,541.90	-			7,481,541.90
043700100100	Delta State Capital Territory Development Agency	-	7,481,541.90	7,481,541.90	-	-	-	7,481,541.90
050000000000	Social Sector		18,608,721,049.77	18,608,721,049.77	-		-	18,608,721,049.77
051300000000	Ministry of Youth Development		5,534,828.33	5,534,828.33				5,534,828.33
051300100100	Ministry of Youth Development	-	5,534,828.33	5,534,828.33	-	-	-	5,534,828.33
051400000000 051400100100	Ministry of Women Affairs, Community and Social Ministry of Women Affairs and Social Development		31,583,058.62 31,583,058.62	31,583,058.62 31,583,058.62	-			31,583,058.62 31,583,058.62
051700000000	Ministry of Secondary Education	-	873,921,152.45			-	-	873,921,152.45
051700100100	Ministry of Secondary Education	-	873,921,152.45	873,921,152.45	-		-	873,921,152.45
056400000000	Ministry of Higher Education		15,303,309,365.33	15,303,309,365.33				15,303,309,365.33
056400100100	Ministry of Higher Education	-	15,303,309,365.33	15,303,309,365.33	-	-	-	15,303,309,365.33
056500000000	Ministry of Technical Education	-	51,668,766.67	51,668,766.67	-	-		51,668,766.67
056500100100	Ministry of Technical Education	-	51,668,766.67	51,668,766.67	-	-	-	51,668,766.67
052100000000	Ministry of Health	-	1,256,959,736.59	1,256,959,736.59	-		-	1,256,959,736.59
052100100100	Ministry of Health	-	1,256,959,736.59	1,256,959,736.59	-	-	-	1,256,959,736.59
053500000000	Ministry of Environment	-	1,069,891,951.73	1,069,891,951.73			-	1,069,891,951.73
053500100100	Ministry of Environment	-	1,042,942,891.23	1,042,942,891.23	-	-	-	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	-	26,949,060.49	26,949,060.49	-	-	-	26,949,060.49
053900000000	Delta State Sports Commission		15,852,190.06	15,852,190.06			-	15,852,190.06
053900100100	Delta State Sports Commission	-	15,852,190.06	15,852,190.06	-	-	-	15,852,190.06

Delta State Gov	elta State Government 2024 Approved Budget - Expenditure by MDA							
Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure		
	Total Expenditure	164,314,725,873	152,309,736,838	316,624,462,711	408,354,851,156	724,979,313,867		
01000000000	Administration Sector	21,862,127,031	43,939,663,140	65,801,790,172	24,957,335,077	90,759,125,249		
011100000000	Governor's Office	3,500,128,603	25,835,963,200	29,336,091,803	20,106,384,054	49,442,475,857		
011100100100	Government House & Protocol (GHP)	811,288,686	20,463,883,200	21,275,171,886	14,965,000,000	36,240,171,886		
011100100200 011100200100	Deputy Governor's Office Office of the Senior Political Adviser	1,464,780,842	1,480,000,000 405,000,000	2,944,780,842 405,000,000	225,759,054 10,000,000	3,170,539,896 415,000,000		
011100200100	Security Trust Fund Office		18,000,000	18,000,000	30,000,000	48,000,000		
011100100100	Directorate of Sustainable Development Goals- SDG	-	55,200,000	55,200,000	20,000,000	75,200,000		
011100600100	Office of the Senior Special Adviser on Peace Building a	-	140,000,000	140,000,000	-	140,000,000		
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	36,000,000	36,000,000	20,000,000	56,000,000		
011100800100	State Emergency Management Agency	75,313,592	206,800,000	282,113,592	200,000,000	482,113,592		
011100900100	Education Monitoring Office	-	5,000,000	5,000,000	-	5,000,000		
011101000100	Religious Affairs	-	15,000,000	15,000,000	-	15,000,000		
011101200100 011101100100	Office of the Special Adviser, Women Development State Orientation Bureau	-	50,000,000 112,480,000	50,000,000 112,480,000	-	50,000,000 112,480,000		
011101100100	Office of the Special Adviser, Transport	-	50,000,000	50,000,000	-	50,000,000		
011101400100	Office of the Special Adviser, Government Affairs	-	50,000,000	50,000,000	-	50,000,000		
011101500100	Delta State Job and Wealth Creation Bureau	=	50,000,000	50,000,000	1,000,000,000	1,050,000,000		
011101600100	Office of the Honourable Commissioner, Special Project	-	29,000,000	29,000,000	-	29,000,000		
011101700100	Delta State Investments Development Agency (DIDA)	-	70,000,000	70,000,000	20,000,000	90,000,000		
011101800100	Office of the Public and Private Property Protection	-	52,000,000	52,000,000	25,000,000	77,000,000		
011101900100 011102000100	Delta UNIDO Center/Export Iniative	-	68,200,000	68,200,000	20,000,000 30,000,000	88,200,000 30,000,000		
011102000100	Office of the Director-General, Revenue Monitoring, Tra Directorate of Project Monitoring/Audit	-	232,000,000	232,000,000	50,000,000	282,000,000		
011102200100	Office of Special Adviser NNDC BRACED Commission	-	32,000,000	32,000,000	10,000,000	42,000,000		
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	12,000,000	12,000,000	-	12,000,000		
011102500100	Direct Labour Agency	497,963,985	74,000,000	571,963,985	2,000,000,000	2,571,963,985		
011103300100	Governor's Office Annexe, Warri	-	168,000,000	168,000,000	-	168,000,000		
011103500100	Bureau of Local Government Pensions	-	39,500,000	39,500,000	20,000,000	59,500,000		
011104500100	Delta State Pension Bureau	63,811,686	34,500,000	98,311,686	50,000,000	148,311,686		
011105500100 011105600100	Bureau for Special Duties Delta State Fire Service Command	586,969,813	357,000,000 36,000,000	943,969,813 36,000,000	1,120,000,000	2,063,969,813 36,000,000		
011103000100	Directorate of Youth Monitoring & Mentoring		184,400,000	184,400,000	10,000,000	194,400,000		
011110200100	Office of the Economic Adviser	-	66,000,000	66,000,000	10,000,000	76,000,000		
011110400100	Office of the Senior Policy Adviser	-	109,000,000	109,000,000	20,000,000	129,000,000		
011110500100	Office of Special Adviser Legistative Matter	-	10,000,000	10,000,000	-	10,000,000		
011110600100	Office of SA to Governor on Investement	-	180,000,000	180,000,000	-	180,000,000		
011110700100	Office of SA to Governor on Local Govt Project Monitori	-	10,000,000	10,000,000	-	10,000,000		
011110800100	Office of SA to Governor on DESOPADEC	-	100,000,000	100,000,000	- 20,000,000	100,000,000		
011110800200 011110800300	Office of the Chief of Staff Office of the SA Legal Matters	-	18,000,000 10,000,000	18,000,000 10,000,000	20,000,000	38,000,000 10,000,000		
011110800400	Task Force on Environment	-	165,000,000	165,000,000	-	165,000,000		
011110800500	HCGDC Government House	-	-	-	30,000,000	30,000,000		
011110800600	Office of the Special Adviser on Rural & Community De	-	200,000,000	200,000,000	-	200,000,000		
011110800700	Office of the Chief Strategist	-	100,000,000	100,000,000	-	100,000,000		
011110800800	Delta State Public Procurement Commission	-	168,000,000	168,000,000	190,625,000	358,625,000		
011110800900	Delta State Local Content Agency	=	144,000,000	144,000,000	10,000,000	154,000,000		
011110801000 016100000000	Office of the Director General, Special Duties Secretary to the State Government	9,625,760,033	30,000,000 5,147,299,940	30,000,000 14,773,059,973	2,260,967,874	30,000,000 17,034,027,847		
016100100100	Secretary to the State Government Headquarters	9,300,750,275	4,048,000,000	13,348,750,275	2,215,000,000	15,563,750,275		
016100100200	Governor's Lodge, Lagos	-	50,000,000	50,000,000	-	50,000,000		
016100100300	Governor's Lodge, Abuja	-	128,249,940	128,249,940	-	128,249,940		
016100100500	Special Projects (Political Appointees)	-	500,000,000	500,000,000	-	500,000,000		
016100300100	Dir. of Cabinet and Administration	219,849,150	116,000,000	335,849,150	25,967,874	361,817,024		
016101600100	Delta State Advisory Council	-	116,550,000	116,550,000	-	116,550,000		
016102100100 016102100200	Delta State Liaison Office, Abuja Delta State Liaison Office, Lagos	-	36,000,000 43,500,000	36,000,000	-	36,000,000		
016102100200	NNVS Unit - NNVS Programmes	-	11,800,000	43,500,000 11,800,000		43,500,000 11,800,000		
016102500200	Delta State SERVICOM Office	-	36,000,000	36,000,000	10,000,000	46,000,000		
016102600100	Directorate of Political and Security Services	105,160,609	54,000,000	159,160,609	10,000,000	169,160,609		
016103700100	Muslim Pilgrims Board	-	3,600,000	3,600,000	-	3,600,000		
016103800100	Christian Pilgrim Board	-	3,600,000	3,600,000	-	3,600,000		
011200000000	State Assembly	5,099,520,150	7,993,500,000	13,093,020,150	1,084,619,685	14,177,639,835		
011200300100	State House of Assembly	4,947,724,659	7,800,000,000	12,747,724,659	1,000,000,000	13,747,724,659		
011200400100 01230000000	Delta State House of Assembly Service Commission Ministry of Information	151,795,491 1,684,893,435	193,500,000 780,000,000	345,295,491 2,464,893,435	84,619,685 1,005,000,000	429,915,176 3,469,893,435		
01230000000	Ministry of Information	654,017,061	768,000,000	1,422,017,061	1,000,000,000	2,422,017,061		
012300300100	Delta State Broadcasting Services Asaba	346,628,396	3,000,000	349,628,396	-	349,628,396		
012300400100	Delta State Broadcasting Services, Warri	417,501,358	3,000,000	420,501,358	-	420,501,358		
012300500100	Orientation and Communication	-	-	-	5,000,000	5,000,000		
012305500100	Delta State Printing and Publishing Co. Ltd	266,746,619	6,000,000	272,746,619	-	272,746,619		

012500000000	Office of the Head of Service	644,115,297	1,032,800,000	1,676,915,297	185,443,779	1,862,359,076
012500100100	Office of the Head of Service	405,891,122	668,000,000	1,073,891,122	135,443,779	1,209,334,901
012500500100	Directorate of Establishment & Pension	238,224,175	364,800,000	603,024,175	50,000,000	653,024,175
014000000000	Office of the Auditor General State	904,318,722	400,000,000	1,304,318,722	200,000,000	1,504,318,722
014000100100	Office of the Auditor General State	331,681,031	180,500,000	512,181,031	100,000,000	612,181,031
014000200100	Office of the Auditor General Local Government	572,637,690	219,500,000	792,137,690	100,000,000	892,137,690
01470000000	Civil Service Commission	107,451,800	142,600,000	250,051,800	50,000,000	300,051,800
014700100100	Civil Service Commission	107,451,800	142,600,000	250,051,800	50,000,000	300,051,800
01490000000	Local Government Service Commission	3,968,076	6,000,000	9,968,076	32,459,842	42,427,918
014900100100	Local Government Service Commission	3,968,076	6,000,000	9,968,076	32,459,842	42,427,918
01480000000	Delta State Independent Electoral Commission	291,970,914	2,601,500,000	2,893,470,914	32,459,843	2,925,930,757
014800100100	Delta State Independent Electoral Commission	291,970,914	2,601,500,000	2,893,470,914	32,459,843	2,925,930,757
020000000000	Economic Sector	26,670,947,343	86,700,703,470	113,371,650,813 2,161,967,898	236,918,516,080	350,290,166,892
021500100100	Ministry of Agriculture & Natural Resources	1,996,167,897	165,800,001		7,000,000,000	9,161,967,898
021510200100	Ministry of Agriculture & Natural Resources	1,769,198,431	144,000,000	1,913,198,431	7,000,000,000	8,913,198,431
021510200100	Delta State Agricultural and Rural Development Authori Task Force on Communal Farm	218,430,100	3,600,000 3,600,000	222,030,100 3,600,000	-	222,030,100 3,600,000
021510300100	Tree Corps Unit		2,400,001	2,400,001	-	2,400,001
021510400100	Delta State Agric Procurement Agency	8,539,366	4,800,000	13,339,366		13,339,366
021510500100	Tractor Hire Agency	0,335,300	7,400,000	7,400,000		7,400,000
021310000100	Ministry of Finance	17,329,027,474	76,768,503,469	94,097,530,943	11,003,572,251	105,101,103,194
022000100100	Ministry of Finance	201,646,453	12,724,000,000	12,925,646,453	10,129,572,251	23,055,218,704
022000200100	Debt Management Office	-	2,400,000	2,400,000	-	2,400,000
022000700100	Office of the Accountant General	15,004,622,420	58,222,103,469	73,226,725,889	264,000,000	73,490,725,889
022000800100	Delta State Internal Revenue Service	2,122,758,602	5,820,000,000	7,942,758,602	610,000,000	8,552,758,602
022200000000	Ministry of Trade and Investment	579,837,899	112,000,000	691,837,899	5,759,500,000	6,451,337,899
022200100100	Ministry of Trade and Investment	544,016,348	54,000,000	598,016,348	5,259,500,000	5,857,516,348
022200300100	Delta State Micro, Small and Medium Enterprises Agen	35,821,551	58,000,000	93,821,551	500,000,000	593,821,551
022800000000	Directorate of Science and Technology	238,810,343	98,000,000	336,810,343	1,200,000,000	1,536,810,343
022800100100	Directorate of Science and Technology	238,810,343	98,000,000	336,810,343	1,200,000,000	1,536,810,343
022900000000	Directorate of Transport	1,208,514,957	160,000,000	1,368,514,957	7,400,000,000	8,768,514,957
022900100100	Directorate of Transport	438,671,503	58,000,000	496,671,503	7,300,000,000	7,796,671,503
022905300100	Delta State Traffic Management Authority (DESTMA)	769,843,454	102,000,000	871,843,454	100,000,000	971,843,454
023100000000	Ministry Of Energy	604,443,074	4,560,000,000	5,164,443,074	8,735,000,000	13,899,443,074
023100100100	Ministry of Energy	465,660,167	4,524,000,000	4,989,660,167	8,400,000,000	13,389,660,167
/		,,	7- 77			
023100300100	Rural Development Agency	138,782,908	36,000,000	174,782,908	335,000,000	509,782,908
023100300100 023200000000	Rural Development Agency Ministry of Oil and Gas			174,782,908 970,455,458	335,000,000 700,000,000	509,782,908 1,670,455,458
,		138,782,908	36,000,000			
023200000000	Ministry of Oil and Gas	138,782,908 152,455,458	36,000,000 818,000,000	970,455,458	700,000,000	1,670,455,458
02320000000 023200100100	Ministry of Oil and Gas Ministry of Oil and Gas	138,782,908 152,455,458 152,455,458	36,000,000 818,000,000 818,000,000	970,455,458 970,455,458	700,000,000 700,000,000	1,670,455,458 1,670,455,458
02320000000 023200100100 023400000000	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works	138,782,908 152,455,458 152,455,458 551,494,309	36,000,000 818,000,000 818,000,000 44,000,000	970,455,458 970,455,458 595,494,309	700,000,000 700,000,000 152,000,000,000	1,670,455,458 1,670,455,458 152,595,494,308
02320000000 023200100100 023400000000 023400100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Hqtrs	138,782,908 152,455,458 152,455,458 551,494,309 551,494,309	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000	970,455,458 970,455,458 595,494,309 595,494,309	700,000,000 700,000,000 152,000,000,000 152,000,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308
023200000000 023200100100 023400000000 023400100100 023600000000	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism	138,782,908 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600400100 023600500100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 30,000,000 25,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600400100 023600500100 023800000000	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture	138,782,908 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 1,545,000,000 30,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 30,000,000 25,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100 025200000000	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 1,231,562,850	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000 1,588,700,000 1588,700,000 158,800,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 30,000,000 25,000,000 11,445,000,000 3,441,775,116	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100 025200100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 36,200,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,645,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100 025200000000 025200100100 025200200100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000 1,588,700,000 158,800,000 36,200,000 46,000,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 023800100100 025200100100 025200100100 025200200100 025200300100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 158,800,000 36,200,000 46,000,000 19,600,000	970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 023800100100 02520000000 025200100100 025200200100 025200300100 025200400100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (ST)	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 53,000,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 46,000,000 19,600,000 19,600,000 22,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558	1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 023800100100 025200100100 025200200100 025200300100 025200400100 025200400100 025200400100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Regulatory Commission	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 46,000,000 19,600,000 22,000,000 35,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 023800100100 02520000000 025200100100 025200200100 025200300100 025200400100 025200500100 025200500100 025200500100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Regulatory Commission Ministry of Housing	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 46,000,000 19,600,000 19,600,000 22,000,000 104,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,640,000,000 25,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 023800100100 02520000000 025200100100 025200200100 025200300100 025200400100 025200500100 025200500100 025200500100 025300100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Housing	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 36,200,000 46,000,000 19,600,000 19,600,000 104,000,000 104,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100 025200100100 025200200100 025200300100 025200400100 025200500100 025200500100 025300100100 025300100100 025300100100 025300100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STO Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150 360,976,150 615,228,487	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 46,000,000 19,600,000 19,600,000 104,000,000 104,000,000 104,000,000 1,986,700,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,545,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,604,500,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 5,116,428,487
02320000000 023200100100 02340000000 023400100100 02360000000 023600100100 023600500100 02380000000 023800100100 025200100100 025200200100 025200300100 025200400100 025200500100 025200500100 025200500100 025300100100 025300100100 025300100100	Ministry of Oil and Gas Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STO Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development	138,782,908 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 158,800,000 36,200,000 46,000,000 19,600,000 19,600,000 104,000,000 104,000,000 1,630,000,000 1,630,000,000 1,630,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 5,116,428,487 4,587,719,823
02320000000 023200100100 02340000000 02340000000 02360000000 023600100100 023600500100 02380000000 023800100100 02520000000 025200100100 025200200100 025200300100 025200400100 025200500100 025300100100 025300100100 025300100100 02600500100	Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urah Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development Land Use Allocation Committee	138,782,908 152,455,458 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 - 360,976,150 360,976,150 615,228,487 457,719,823	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 158,800,000 36,200,000 46,000,000 19,600,000 19,600,000 104,000,000 104,000,000 1,630,000,000 1,630,000,000 1,630,000,000 17,500,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823 17,500,000	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,545,000,000 25,000,000 11,445,000,000 11,445,000,000 3,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,604,500,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 5,116,428,487 4,587,719,823 17,500,000
02320000000 023200100100 02340000000 02340000000 02340000000 023600100100 023600500100 02380000000 023800100100 02520000000 025200100100 025200200100 025200300100 025200500100 025200500100 025300100100 025300100100 02600500100 026005200100 026005300100	Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Directorate of Culture and Tourism Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urah Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STO Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development Land Use Allocation Committee Delta State Boundary Commission	138,782,908 152,455,458 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150 360,976,150 615,228,487 457,719,823	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 136,200,000 37,200,000 46,000,000 1,588,700,000 1,588,700,000 158,800,000 19,600,000 19,600,000 104,000,000 1,630,000,000 1,630,000,000 1,630,000,000 17,500,000 201,200,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823 17,500,000 201,200,000	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,545,000,000 25,000,000 11,445,000,000 11,445,000,000 30,441,775,116 2,240,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,500,000 2,500,000,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 15,164,28,487 4,587,719,823 17,500,000 201,200,000
02320000000 023200100100 02340000000 02340000000 023400100100 023600100100 023600500100 02380000000 023800100100 02520000000 025200200100 025200300100 025200500100 025200500100 025300100100 025300100100 02600500100 02600500100 02600500100	Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STG Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development Land Use Allocation Committee Delta State Boundary Commission Office of the Surveyor General	138,782,908 152,455,458 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150 360,976,150 615,228,487 457,719,823 - 157,508,664	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 44,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823 17,500,000 201,200,000 205,508,664	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 1,545,000,000 25,000,000 11,445,000,000 30,401,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,604,500,000 104,500,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 15,164,144,863 15,164,144,863 15,164,149,832 17,500,000 201,200,000 310,008,664
02320000000 023200100100 02340000000 02340000000 023600100100 023600500100 02380000000 023800100100 02520000000 025200200100 025200300100 025200300100 025200500100 025200500100 025200500100 025200500100 025200500100 025200500100 02500500100 02600500100 02600500100 02600500100 02600500100 025600500100	Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STO Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development Land Use Allocation Committee Delta State Boundary Commission Office of the Surveyor General Ministry of Urban Renewal	138,782,908 152,455,458 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150 360,976,150 615,228,487 457,719,823 - 157,508,664 558,525,339	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 44,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823 17,500,000 201,200,000 205,508,664 648,525,339	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 1,545,000,000 25,000,000 11,445,000,000 31,441,775,116 2,240,000,000 400,000,000 240,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,604,500,000 2,500,000,000 104,500,000 9,330,000,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 15,164,144,863 15,164,144,863 15,164,144,863 15,164,149,831 17,500,000 201,200,000 310,008,664 9,978,525,339
02320000000 023200100100 02340000000 023400100100 023600000000 023600100100 023600500100 023800000000 023800100100 025200100100 025200200100 025200300100 025200500100 025300100100 025300100100 02500500100 02500500100 02600500100 02600500100	Ministry of Oil and Gas Ministry of Works Ministry of Works Ministry of Works Hqtrs Directorate of Culture and Tourism Delta State Council of Arts and Culture Delta State Tourism Board Ministry of Economic Planning Ministry of Economic Planning Ministry of Water Resources Minstry of Water Resources Delta State Urban Water Corporation Delta State Rural Water Supply & Sanitation Agency Small Towns Water Supply and Sanitation Agency (STO Delta State Water Regulatory Commission Ministry of Housing Ministry of Housing Ministry of Lands, Survey & Urban Development Ministry of Lands, Survey & Urban Development Land Use Allocation Committee Delta State Boundary Commission Office of the Surveyor General	138,782,908 152,455,458 152,455,458 152,455,458 152,455,458 551,494,309 551,494,309 551,494,309 731,388,482 392,215,350 240,735,287 98,437,845 512,514,624 512,514,624 1,231,562,850 450,318,961 622,971,539 158,272,349 360,976,150 360,976,150 615,228,487 457,719,823 - 157,508,664	36,000,000 818,000,000 818,000,000 44,000,000 44,000,000 44,000,000	970,455,458 970,455,458 970,455,458 595,494,309 595,494,309 867,588,482 445,215,350 277,935,287 144,437,845 2,101,214,624 2,101,214,624 1,390,362,850 486,518,961 668,971,539 177,872,349 22,000,000 35,000,000 464,976,150 464,976,150 2,511,928,487 2,087,719,823 17,500,000 201,200,000 205,508,664	700,000,000 700,000,000 152,000,000,000 152,000,000,000 1,600,000,000 1,545,000,000 25,000,000 11,445,000,000 31,445,000,000 400,000,000 240,887,558 540,887,558 540,887,558 20,000,000 14,699,168,713 14,699,168,713 2,604,500,000 104,500,000	1,670,455,458 1,670,455,458 1,670,455,458 152,595,494,308 152,595,494,308 2,467,588,482 1,990,215,350 307,935,287 169,437,845 13,546,214,624 13,546,214,624 4,832,137,966 2,726,518,961 1,068,971,539 418,759,907 562,887,558 55,000,000 15,164,144,863 15,164,144,863 15,164,144,863 15,164,144,863 15,164,149,832 17,500,000 201,200,000 310,008,664

03000000000	Law and Justice Sector	11,226,782,317	2,696,000,000	13,922,782,317	3,438,000,000	17,360,782,317
031800000000	Judiciary Service Commission	9,891,102,766	848,000,000	10,739,102,766	3,238,000,000	13,977,102,766
031801100100	Judiciary Service Commission	129,274,307	68,000,000	197,274,307	38,000,000	235,274,307
031805100100	High Court of Justice	6,179,673,319	560,000,000	6,739,673,319	2,000,000,000	8,739,673,319
031805200100	Customary Court of Appeal	3,582,155,140	220,000,000	3,802,155,140	1,200,000,000	5,002,155,140
032600000000	Ministry of Justice	1,335,679,551	1,848,000,000	3,183,679,551	200,000,000	3,383,679,551
032600100100	Ministry of Justice	1,335,679,551	1,824,000,000	3,159,679,551	200,000,000	3,359,679,551
032600700100	Multi-Door/Centres	-	24,000,000	24,000,000	-	24,000,000
040000000000	Regional Sector	-	420,000,000	420,000,000	56,000,000,000	56,420,000,000
047300000000	DESOPADEC	-	-	-	40,000,000,000	40,000,000,000
047300100100	DESOPADEC	-	-	-	40,000,000,000	40,000,000,000
043700000000	Delta State Development Agencies	-	420,000,000	420,000,000	16,000,000,000	16,420,000,000
043700100100	Delta State Capital Territory Development Agency	-	210,000,000	210,000,000	8,000,000,000	8,210,000,000
043700200100	Warri-Uwie and Environs Special Area Development A	-	210,000,000	210,000,000	8,000,000,000	8,210,000,000
050000000000	Social Sector	104,554,869,182	18,553,370,228	123,108,239,410	87,040,999,999	210,149,239,409
051300000000	Ministry of Youth Development	219,328,482	258,000,000	477,328,482	1,700,000,000	2,177,328,482
051300100100	Ministry of Youth Development	219,328,482	258,000,000	477,328,482	1,700,000,000	2,177,328,482
051400000000	Ministry of Women Affairs, Community and Socia	386,247,494	574,000,000	960,247,494	2,150,000,000	3,110,247,494
051400100100	Ministry of Women Affairs and Social Development	386,247,494	574,000,000	960,247,494	2,150,000,000	3,110,247,494
056600000000	Ministry of Humanitarian Affairs, Community Sup	199,008,619	3,191,000,000	3,390,008,619	380,000,000	3,770,008,619
056600100100	Ministry of Humanitarian Affairs, Community Support S	199,008,619	3,191,000,000	3,390,008,619	380,000,000	3,770,008,619
051700000000	Ministry of Secondary Education	36,600,457,454	2,507,000,000	39,107,457,454	15,037,000,000	54,144,457,454
051700100100	Ministry of Secondary Education	796,034,476	2,018,000,000	2,814,034,476	14,975,000,000	17,789,034,476
051701000100	Agency for Adult & Non-Formal Education	-	18,400,000	18,400,000	-	18,400,000
051701200100	French Language School	-	8,600,000	8,600,000	-	8,600,000
051702600100	Model Schools	-	48,000,000	48,000,000	-	48,000,000
051705200100	Post Primary Education Board (PPEB) Hqtrs	35,804,422,979	98,000,000	35,902,422,979	32,000,000	35,934,422,979
051705200200	PPEB Zonal Offices	-	18,000,000	18,000,000		18,000,000
051705200300	Teachers Professional Development Centre, Owa -Oyib		298,000,000	298,000,000	30,000,000	328,000,000
056300000000	Ministry of Primary Education	1,415,349,485	1,688,970,228	3,104,319,713	8,300,000,000	11,404,319,713
056300100100	Ministry of Primary Education	796,034,476	1,582,970,228	2,379,004,704	6,700,000,000	9,079,004,704
056300200100 056400000000	State Universal Basic Education Board (SUBEB)	619,315,010	106,000,000	725,315,010	1,600,000,000	2,325,315,010
056400100100	Ministry of Higher Education Ministry of Higher Education	35,589,214,896 311,967,061	2,148,600,000 174,000,000	37,737,814,896 485,967,061	20,710,000,000 20,710,000,000	58,447,814,896
056402100100	Delta State University	9,902,130,768	216,000,000	10,118,130,768	20,710,000,000	21,195,967,061 10,118,130,768
056400800200	Delta State University of Science and Technology, Ozor	4,628,272,738	78,000,000	4,706,272,738		4,706,272,738
056402100500	Delta State Polytechnic, Ogwashi-Uku	2,865,724,112	54,000,000	2,919,724,112	_	2,919,724,112
056402100600	Delta State Polytechnic, Oghara	2,470,941,434	54,000,000	2,524,941,434	-	2,524,941,434
056402100700	College of Education, Warri	3,203,714,983	54,000,000	3,257,714,983	-	3,257,714,983
056402100800	University of Delta, Agbor	5,048,152,935	78,000,000	5,126,152,935	-	5,126,152,935
056402100900	College of Education, Mosogar	1,398,545,720	54,000,000	1,452,545,720	-	1,452,545,720
056402101000	Institute of Continuing Education, Asaba	954,035,365	23,000,000	977,035,365	-	977,035,365
056405500100	Bursary and Scholarship Board	42,582,654	1,212,000,000	1,254,582,654		1,254,582,654
056405600100	State Library Board	332,189,354	19,600,000	351,789,354	-	351,789,354
056405600200	Dennis Osadebay University, Asaba	3,247,597,930	78,000,000	3,325,597,930	-	3,325,597,930
056405600300	Delta State School of Marine Tech. Burutu	1,183,359,841	54,000,000	1,237,359,841		1,237,359,841
056500000000	Ministry of Technical Education	616,926,719	620,000,000	1,236,926,719	8,300,000,000	9,536,926,719
056500100100	Ministry of Technical Education	351,581,893	300,000,000	651,581,893	7,700,000,000	8,351,581,893
056500800100	Technical and Vocational Education Board (TVEB)	265,344,825	320,000,000	585,344,825	600,000,000	1,185,344,825

052100000000	Ministry of Health	26,563,869,412	2,322,600,000	28,886,469,411	18,949,999,999	47,836,469,411
052100100100	Ministry of Health	2,377,439,047	824,000,000	3,201,439,047	18,299,999,999	21,501,439,046
052100800100	Hospital Management Board (HMB)	17,054,416,537	123,000,000	17,177,416,537	200,000,000	17,377,416,537
052100900100	Delta State Specialist Hospital, Oghara	4,284,745,485	675,000,000	4,959,745,485	-	4,959,745,485
052101000100	Traditional Medicine Board	-	9,600,000	9,600,000	-	9,600,000
052101100100	School of Nursing, Warri	-	19,600,000	19,600,000	-	19,600,000
052101200100	School of Nursing, Agbor	-	19,600,000	19,600,000	-	19,600,000
052101300100	School of Nursing, Eku	-	19,600,000	19,600,000	•	19,600,000
052101400100	State School of Midwifery, Asaba	-	19,600,000	19,600,000	•	19,600,000
052101500100	State School of Midwifery, Sapele	-	19,600,000	19,600,000	•	19,600,000
052101600100	Delta State Primary Health Care Development Agency	242,258,430	144,000,000	386,258,429	100,000,000	486,258,429
052101700100	State School of Health Technology, Ughelli	-	24,000,000	24,000,000	•	24,000,000
052101800100	State Action Committee on AIDS (SACA)	-	52,000,000	52,000,000	30,000,000	82,000,000
052101900100	Contributory Health Commission	-	-	-	320,000,000	320,000,000
052102000100	Asaba Specialist Hospital, Asaba	1,600,426,775	24,000,000	1,624,426,775	-	1,624,426,775
052102100100	Maternal and Childcare Centre, Ekpan	200,053,346	24,000,000	224,053,346	-	224,053,346
052102200100	Maternal and Childcare Centre, Owa-Alero	331,681,031	24,000,000	355,681,031	-	355,681,031
052102300100	Diagnostic Medical Complex, Owa-Alero	312,806,083	265,000,000	577,806,083	-	577,806,083
052102400100	Drug Rehabilitation Centre, Kwale	40,010,670	24,000,000	64,010,670	-	64,010,670
052102500100	Trauma Centre, Agbor	120,032,009	12,000,000	132,032,009	-	132,032,009
053500000000	Ministry of Environment	672,328,996	547,200,000	1,219,528,996	2,344,000,000	3,563,528,996
053500100100	Ministry of Environment	477,197,065	163,200,000	640,397,065	2,055,000,000	2,695,397,065
053501600100	Delta State Environmental Protection Agency	35,821,551	6,000,000	41,821,551	39,000,000	80,821,551
053505300100	Delta State Waste Management Board	159,310,380	378,000,000	537,310,380	250,000,000	787,310,380
053900000000	Delta State Sports Commission	1,893,708,958	4,324,000,000	6,217,708,958	9,000,000,000	15,217,708,958
053900100100	Delta State Sports Commission	1,893,708,958	4,324,000,000	6,217,708,958	9,000,000,000	15,217,708,958
055100000000	Local Government and Chieftaincy	398,428,668	372,000,000	770,428,668	170,000,000	940,428,668
055100100100	Directorate of Local Government	192,374,998	168,000,000	360,374,998	120,000,000	480,374,998
055100200100	Directorate of Chieftaincy Affairs	206,053,670	192,000,000	398,053,670	50,000,000	448,053,670
055100300100	Secretariat of Traditional Council	-	12,000,000	12,000,000	-	12,000,000

Delta State Gov	ernment 2024 Approved Budget - Total Revenue (including Capita	l Receipts) by Administra	ative Classification		
Code	Adminstrative Unit	2023 Revised Budget	2023 Performance	2024 Proposed Budget	2024 Approved
	Total Revenue	799,382,511,554.94	January to September 581,387,840,587.94	704,414,313,867.00	Budget <u>714,979,313,867.00</u>
01000000000	Administration Sector	1,247,135,865.43	30,254,575.66	1,448,044,315.40	1,448,044,315.40
011100000000	Governor's Office	540,901,310.57	27,709,975.66	628,038,283.30	628,038,283.30
011100100100	Government House & Protocol (GHP)	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
011100100300	Delta State Tenders Board	274,000,000.00	-	318,140,271.17	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	9,091,358.66	-	10,555,939.09	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	3,098,243.00	-	3,597,357.18	3,597,357.18
011101300100	Office of the Special Adviser, Transport	-	8,200.00	-	-
011102500100	Direct Labour Agency	102,550,000.00	-	119,070,382.51	119,070,382.51
011104500100	Delta State Pension Bureau	12,134,399.31	-	14,089,201.05	14,089,201.05
011105600100	Delta State Fire Service Command	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
011110800900	Delta State Local Content Agency	131,000.00	-	152,103.56	152,103.56
016100000000	Secretary to the State Government	6,047,672.26	-	7,021,927.35	7,021,927.35
016100100100	Secretary to the State Government Headquarters	6,047,672.26	-	7,021,927.35	7,021,927.35
01230000000	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
012300100100 012500000000	Ministry of Information	544,758,191.70	106,000.00 354,600.00	632,516,492.09	632,516,492.09
01250000000	Office of the Head of Service Directorate of Establishment & Pension	1,549,936.29 1,549,936.29	354,600.00	1,799,624.64 1,799,624.64	1,799,624.64 1,799,624.64
014000000000	Office of the Auditor General State	152,618,207.50	2,084,000.00	1,799,624.64	1,799,624.64
014000100100	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
01480000000	Delta State Independent Electoral Commission	1,260,547.11	2,004,000.00	1,463,616.06	1,463,616.06
014800100100	Delta State Independent Electoral Commission	1,260,547.11	-	1,463,616.06	1,463,616.06
020000000000	Economic Sector	781,592,850,495.66	566.385.068.896.24	683,758,811,700.91	694,323,811,700.91
021500000000	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
02200000000	Ministry of Finance	777,283,047,325.60	564,585,573,756.28	678,754,716,995.68	689,319,716,995.68
022000100100	Ministry of Finance	694,375,148,879.20	494,135,810,158.68	594,161,490,089.33	604,726,490,089.33
022000700100	Office of the Accountant General	300,189.02	8,904,860,921.98	348,548.23	348,548.23
022000800100	Delta State Internal Revenue Service	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
022200000000	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022200100100	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022800000000	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022800100100	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022900000000	Directorate of Transport	663,458,946.29	93,641,509.85	770,339,449.22	770,339,449.22
022900100100	Directorate of Transport	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
023100000000 023100100100	Ministry Of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
023100100100	Ministry of Energy Ministry of Oil and Gas	576,428,856.87 12,931,572.00	11,740,000.00	669,289,170.94 15,014,794.97	669,289,170.94 15,014,794.97
02320000000	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
02340000000	Ministry of Works	12,931,372.00	219,403,300.00	13,014,794.97	13,014,734.37
023400100100	Ministry of Works Hatrs	_	219,403,300.00	-	-
023600000000	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
023600100100	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
025200000000	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025200100100	Minstry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025300000000	Ministry of Housing	-	7,300.00		-
025300100100	Ministry of Housing	-	7,300.00		-
026000000000	Ministry of Lands, Survey & Urban Development	357,701,674.66	1,223,032,819.05	415,325,940.79	415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
026005500100	Office of the Surveyor General	35,455,969.00	-	41,167,779.53	41,167,779.53
025400000000	Ministry of Urban Renewal	1,536,469,134.87	-	1,783,987,982.55	1,783,987,982.55
025400100100	Ministry of Urban Renewal	1,504,800,085.00	-	1,747,217,179.22	1,747,217,179.22
025400200100	Urban and Regional Planning Board	31,669,049.87		36,770,803.33	36,770,803.33
030000000000	Law and Justice Sector	509,221,735.34	331,224,341.15	591,255,259.01	591,255,259.01
	Judiciary Service Commission	496,828,409.34	331,044,341.15	576,865,419.25	576,865,419.25 576,865,419.25
031805100100 031805200100	High Court of Justice	496,828,409.34	217,174,010.44 113,870,330.71	576,865,419.25	5/0,805,419.25
031805200100 032600000000	Customary Court of Appeal Ministry of Justice	12,393,326.00	113,870,330.71 180,000.00	14,389,839.76	14,389,839.76
032600100100	Ministry of Justice Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
04000000000	Regional Sector	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700000000	Delta State Development Agencies	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700100100	Delta State Capital Territory Development Agency	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
050000000000	Social Sector	16,026,859,940.77	14,641,242,774.89	18,608,721,049.77	18,608,721,049.77
051300000000	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051300100100	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051400000000	Ministry of Women Affairs, Community and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
051400100100	Ministry of Women Affairs and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
051700000000	Ministry of Secondary Education	752,669,238.91	192,316,830.55	873,921,152.45	873,921,152.45
051700100100	Ministry of Secondary Education	752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45
051701000100	Agency for Adult & Non-Formal Education	-	70,000.00	-	-
056400000000	Ministry of Higher Education	13,180,056,553.72	12,880,203,754.32	15,303,309,365.33	15,303,309,365.33
056400100100	Ministry of Higher Education	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
056402100100	Delta State University	-	3,962,008,748.00	-	-
056400800200	Delta State University of Science and Technology, Ozoro	-	548,405,600.00	-	-
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	478,280,067.00	-	-
056402100600	Delta State Polytechnic, Oghara	-	127,317,106.99	-	-
056402100700	College of Education, Warri	-	163,300,560.00	-	-
056402100800	University of Delta, Agbor	-	798,300,259.87	-	-
056402100900 056402101000	College of Education, Mosogar	-	46,994,356.00 49,203,700.00	-	-
056402101000	Institute of Continuing Education, Asaba Dennis Osadebay University, Asaba	-	196,893,775.00		-
056405600200	Delta State School of Marine Tech. Burutu	-	196,893,775.00		-
056500000000	Ministry of Technical Education	44,500,000.00	15,072,100.00	51,668,766.67	51,668,766.67
056500100100	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
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052100000000	Ministry of Health	1,082,563,255.99	1,515,290,920.02	1,256,959,736.59	1,256,959,736.59
052100100100	Ministry of Health	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
052100800100	Hospital Management Board (HMB)	•	1,447,553,463.02	-	-
053500000000	Ministry of Environment	921,450,131.70	39,726,300.00	1,069,891,951.73	1,069,891,951.73
053500100100	Ministry of Environment	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
053505300100	Delta State Waste Management Board	•	3,505,000.00	-	-
053900000000	Delta State Sports Commission	13,652,782.97	•	15,852,190.06	15,852,190.06
053900100100	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
055100000000	Local Government and Chieftaincy	•	2,160,000.00	-	-
055100100100	Directorate of Local Government	-	1,070,000.00	-	-
055100200100	Directorate of Chieftaincy Affairs	-	1,090,000.00	-	-

Delta State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	<u>651,517,791,304.00</u>	<u>504,902,174,987.94</u>	664,026,189,375.00	<u>674,591,189,375.00</u>
010000000000	Administration Sector	1,247,135,865.43	30,254,575.66	1,448,044,315.40	1,448,044,315.40
011100000000	Governor's Office	540,901,310.57	27,709,975.66	628,038,283.30	628,038,283.30
011100100100	Government House & Protocol (GHP)	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
011100100300	Delta State Tenders Board	274,000,000.00	-	318,140,271.17	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	9,091,358.66	-	10,555,939.09	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	3,098,243.00	-	3,597,357.18	3,597,357.18
011101300100	Office of the Special Adviser, Transport	-	8,200.00	1	-
011102500100	Direct Labour Agency	102,550,000.00	-	119,070,382.51	119,070,382.51
011104500100	Delta State Pension Bureau	12,134,399.31	-	14,089,201.05	14,089,201.05
011105600100	Delta State Fire Service Command	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
011110800900	Delta State Local Content Agency	131,000.00	-	152,103.56	152,103.56
016100000000	Secretary to the State Government	6,047,672.26		7,021,927.35	7,021,927.35
016100100100	Secretary to the State Government Headquarters	6,047,672.26	-	7,021,927.35	7,021,927.35
012300000000	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
012300100100	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
012500000000	Office of the Head of Service	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
012500500100	Directorate of Establishment & Pension	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
014000000000	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
014000100100	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
014800000000	Delta State Independent Electoral Commission	1,260,547.11		1,463,616.06	1,463,616.06
014800100100	Delta State Independent Electoral Commission	1,260,547.11	•	1,463,616.06	1,463,616.06

020000000000	Economic Sector	633,728,130,244.72	489,899,403,296.24	643,370,687,208.91	653,935,687,208.91
021500000000	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
022000000000	Ministry of Finance	629,418,327,074.66	488,099,908,156.28	638,366,592,503.68	648,931,592,503.68
022000100100	Ministry of Finance	546,510,428,628.26	417,650,144,558.68	553,773,365,597.33	564,338,365,597.33
022000700100	Office of the Accountant General	300,189.02	8,904,860,921.98	348,548.23	348,548.23
022000800100	Delta State Internal Revenue Service	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
022200000000	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022200100100	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022800000000	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022800100100	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022900000000	Directorate of Transport	663,458,946.29	93,641,509.85	770,339,449.22	770,339,449.22
022900100100	Directorate of Transport	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
023100000000	Ministry Of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
023100100100	Ministry of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
023200000000	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
023200100100	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
023400000000	Ministry of Works	-	219,403,300.00		
023400100100	Ministry of Works Hatrs	-	219,403,300.00	-	-
023600000000	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
023600100100	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
025200000000	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025200100100	Minstry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025300000000	Ministry of Housing		7,300.00		
025300100100	Ministry of Housing	-	7,300.00	-	-
026000000000	Ministry of Lands, Survey & Urban Development	357,701,674.66	1,223,032,819.05	415,325,940.79	415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
026005500100	Office of the Surveyor General	35,455,969.00	-	41,167,779.53	41,167,779.53
025400000000	Ministry of Urban Renewal	1,536,469,134.87	-	1,783,987,982.55	1,783,987,982.55
025400100100	Ministry of Urban Renewal	1,504,800,085.00	-	1,747,217,179.22	1,747,217,179.22
025400200100	Urban and Regional Planning Board	31,669,049.87	-	36,770,803.33	36,770,803.33
030000000000	Law and Justice Sector	509,221,735.34	331,224,341.15	591,255,259.01	591,255,259.01
031800000000	Judiciary Service Commission	496,828,409.34	331,044,341.15	576,865,419.25	576,865,419.25
031805100100	High Court of Justice	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
031805200100	Customary Court of Appeal	-	113,870,330.71	-	-
032600000000	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
032600100100	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
040000000000	Regional Sector	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700000000	Delta State Development Agencies	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700100100	Delta State Capital Territory Development Agency	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
050000000000	Social Sector	16,026,859,940.77	14,641,242,774.89	18,608,721,049.77	18,608,721,049.77
051300000000	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051300100100	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051400000000	Ministry of Women Affairs, Community and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
_			10,138,470.00	31,583,058.62	31,583,058.62
051400100100	Ministry of Women Affairs and Social Development	27,201,077.15	10,130,170.00	31/303/030101	
051400100100 051700000000	Ministry of Women Affairs and Social Development Ministry of Secondary Education	752,669,238.91	192,316,830.55	873,921,152.45	
•	,				873,921,152.45 873,921,152.45

056400000000	Ministry of Higher Education	13,180,056,553.72	12,880,203,754.32	15,303,309,365.33	15,303,309,365.33
056400100100	Ministry of Higher Education	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
056402100100	Delta State University	-	3,962,008,748.00	-	-
056400800200	Delta State University of Science and Technology, Ozoro		548,405,600.00	-	-
056402100500	Delta State Polytechnic, Ogwashi-Uku		478,280,067.00	-	-
056402100600	Delta State Polytechnic, Oghara	-	127,317,106.99	-	-
056402100700	College of Education, Warri	-	163,300,560.00	-	-
056402100800	University of Delta, Agbor	-	798,300,259.87	-	-
056402100900	College of Education, Mosogar	-	46,994,356.00	-	-
056402101000	Institute of Continuing Education, Asaba	-	49,203,700.00	-	-
056405600200	Dennis Osadebay University, Asaba	-	196,893,775.00	-	-
056405600300	Delta State School of Marine Tech. Burutu	-	19,872,100.00	-	-
056500000000	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
056500100100	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
052100000000	Ministry of Health	1,082,563,255.99	1,515,290,920.02	1,256,959,736.59	1,256,959,736.59
052100100100	Ministry of Health	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
052100800100	Hospital Management Board (HMB)	-	1,447,553,463.02	-	-
053500000000	Ministry of Environment	921,450,131.70	39,726,300.00	1,069,891,951.73	1,069,891,951.73
053500100100	Ministry of Environment	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
053505300100	Delta State Waste Management Board	-	3,505,000.00	-	-
053900000000	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
053900100100	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
055100000000	Local Government and Chieftaincy	-	2,160,000.00	-	-
055100100100	Directorate of Local Government	-	1,070,000.00	-	-
055100200100	Directorate of Chieftaincy Affairs	-	1,090,000.00	-	-

Code	Adminstrative Unit	2023 Revised Budget	2023 Performance	2024 Proposed Budget	2024 Approved
	7.10.510.11		January to September		Budget
	<u>Total Capital Receipts</u>	<u>147,864,720,250.94</u>	<u>76,485,665,600.00</u>	<u>40,388,124,492.00</u>	40,388,124,492.00
020000000000	Economic Sector	147,864,720,250.94			40,388,124,492.0
022000000000	Ministry of Finance	147,864,720,250.94			
022000100100	Ministry of Finance	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.0
Delta State Gov	 ernment 2024 Approved Budget - Revenue by Economic Clas	sification			
Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budge
1	REVENUE	799.382.511.554.94		704.414.313.867.00	714.979.313.867.0
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	546,466,259,286.00			564,287,080,756.0
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	546,466,259,286.00			564,287,080,756.0
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	417,429,950,556.00		447,958,684,190.00	458,523,684,190.0
11010101	STATUTORY ALLOCATION	133,577,584,177.92	25,280,711,981.58	304,611,905,249.00	305,176,905,249.0
11010104	OIL/GAS DERIVATION	283,852,366,378.08	269,309,062,100.39	143,346,778,941.00	153,346,778,941.0
110102	STATE GOVERNMENT SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.0
11010201	SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.0
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	88,016,280,985.00	92,892,940,679.64	60,000,000,000.00	60,000,000,000.0
11010306	Excess Crude: Derivation	88,016,280,985.00	84,432,790,661.03	60,000,000,000.00	60,000,000,000.0
11010315	Non Oil Revenue	-	8,460,150,018.61	-	-
12	INDEPENDENT REVENUE	105,051,532,018.00	<u>87,600,613,975.70</u>	110,304,108,619.00	110,304,108,619.0
1201	TAX REVENUE	78,745,455,933.11	60,551,135,488.76	79,760,232,052.60	79,760,232,052.6
120101	PERSONAL TAXES	72,253,940,779.02	50,096,727,491.07	72,222,960,550.94	72,222,960,550.9
12010101	Personal Income Tax (PAYE)	65,088,691,465.34	49,650,744,424.67	63,903,419,092.22	63,903,419,092.2
12010102	Personal Income Tax (Self Employed Persons)	6,750,658,173.06	444,529,766.70	7,838,161,393.38	7,838,161,393.3
12010103	Delta State Internal Revenue Card Project (Dsir Card)	-	17,000.00	-	-
12010104	Personal Income Taxes(Others)	414,301,140.62	-	481,043,347.54	481,043,347.5
12010105	Direct Assessment Taxes	-	1,151,799.70	=	-
12010106	Penalty For Offences & Interest	290,000.00	284,500.00	336,717.81	336,717.8
120103	OTHER TAXES	6,491,515,154.09	10,454,407,997.69	7,537,271,501.67	7,537,271,501.6
12010301	Sales Tax (Arrears)	18,843,891.75	500	21,879,565.08	21,879,565.0
12010302	Lottery Tax/Licence	12,198,915.55	1,200,000.00	14,164,110.59	14,164,110.5
12010303	Property Tax	9,000.00	-	10,449.86	10,449.8
12010304	Reimbursement Of Tax On Dividends	-	6,000,000.00	-	-
12010305	Interest Income	2,250,219.99	-	2,612,721.16	2,612,721.1
12010306	Capital Gain Taxes	22,502,193.53	2,606,623.05	26,127,204.20	26,127,204.2
12010307	Tax Audit Arrears	157,032,431.29	379,071,995.47	182,329,709.03	182,329,709.0
12010309	Withholding Tax On Contracts	6,274,717,384.42	10,065,528,879.17	7,285,548,504.47	7,285,548,504.4
12010315	Cattle Tax	3,961,117.56	_	4,599,237.28	4,599,237.2

1202	NON-TAX REVENUE	26,306,076,084.89	27,049,478,486.94	30,543,876,566.40	30,543,876,566.40
120201	LICENCES - GENERAL	3,033,858,640.57	614,833,911.84	3,522,600,768.68	3,522,600,768.68
12020103	Registration Of Voluntary Organizations	7,766,900.33	3,364,950.00	9,018,115.98	9,018,115.98
12020115	Borehole Drilling Licenses	3,220,000.00	931,673.20	3,738,728.73	3,738,728.73
12020116	Pool Betting & Casino Licenses	8,625,548.61	10,510,000.00	10,015,088.96	10,015,088.96
12020118	Motor Vehicle Licenses	163,140,905.21	-	189,422,232.93	189,422,232.93
12020119	Drivers Licenses	257,557,606.24	162,958,200.27	299,049,075.52	299,049,075.52
12020120	Patent Medicine & Drug Store Licenses	4,000,000.00	-	4,644,383.52	4,644,383.52
12020121	Private Schools Licenses	113,225,946.75	158,403,140.00	131,466,180.30	131,466,180.30
12020122	Health Facilities Licenses	-	5,479,000.00	-	-
12020125	Games Licences	-	38,484,750.00	-	=
12020127	Learners Permit	350,000.00	-	406,383.56	406,383.56
12020128	Liquor Licences	1,364,925.48	-	1,584,809.35	1,584,809.35
12020129	Motor Cycle Licences	-	99,563,471.49	-	-
12020130	Veterinary Clinic Licence	104,674,597.66	-	121,537,244.10	121,537,244.10
12020131	Games And Sawmill Licenses	-	100,000.00	-	-
12020132	Waste Discharge & Disposal Permit	2,000,000.00	-	2,322,191.76	2,322,191.76
12020135	Reg.& Licen. Of Cold Stores	636,813.26	-	739,401.25	739,401.25
12020139	Accreditation Of Enviro. Conltant.	1,500,000.00	270,000.00	1,741,643.82	1,741,643.82
12020140	Timber Contractor Permit	500,000.00	-	580,547.94	580,547.94
12020141	Saw Mill Operating Licencee	2,000,000.00	-	2,322,191.76	2,322,191.76
12020144	Other Licenses	2,343,084,710.61	134,422,469.88	2,720,546,004.45	2,720,546,004.45
12020180	Tricycle Licenses	8,165,686.42	-	9,481,144.86	9,481,144.86
12020182	Livestock Movement Control License	-	200,000.00	-	-
12020185	Pharmacy License	150,000.00	-	174,164.38	174,164.38
12020186	Private Hospitals and Clinic Licenses	11,895,000.00	146,257.00	13,811,235.49	13,811,235.49
120204	FEES - GENERAL	16,445,590,332.40	14,488,474,115.79	19,094,907,182.41	19,094,907,182.41
12020401	Radio Programmee/Announcement Fees	-	323,263,391.15	-	-
12020403	Effluent Discharge Fees	45,671,996.58	885,000.00	53,029,567.07	53,029,567.07
12020404	Fire Service Fees	9,766,000.00	-	11,339,262.37	11,339,262.37
12020407	Urban Water Board Fees	-	460,000.00	-	-
12020408	Waste Management Fees	7,620,548.00	-	8,848,186.89	8,848,186.89
12020410	Special Stumpage Fees	8,152,140.29	-	9,465,416.51	9,465,416.51
12020412	Forest Assessment Fees	10,480,639.60	250,000.00	12,169,027.46	12,169,027.46
12020414	Tree Felled Fees	-	624,000.00	-	-
12020416	Forest Tarriff on Stumpage Rates	-	1,025,000.00	-	-
12020417	Ecological Tariff	24,298,450.00	16,607,000.00	28,212,830.19	28,212,830.19
12020418	Contractors Registration Fees	49,962,923.59	400,000.00	58,011,744.74	58,011,744.74
12020419	Meat Inspection Fee	4,120,000.00	2,243,000.00	4,783,715.03	4,783,715.03
12020421	Registration of Cooperatives Fees	9,134,399.32	-	10,605,913.42	10,605,913.42
12020423	Produce Inspection Fee	20,000,564.00	-	23,222,572.46	23,222,572.46
12020424	Veterinary Inspection Fee	8,988,248.93	-	10,436,218.80	10,436,218.80
12020425	Livestock Market (Animal Movement) Fee	900,000.00	-	1,044,986.29	1,044,986.29
12020427	Registration of Health Services Fee	-	299,240,100.00	-	-
12020428	Government Hospital Service Fee	300,000,000.00	-	348,328,764.06	348,328,764.06
12020430	Passenger Carriage Fee	-	3,720,000.00	-	-
12020431	Application fees for legal documents	78,000.00	602,500.00	90,565.48	90,565.48
12020432	Search FeeLands, Survey and Urban Development Transaction fees	842,312.00	-	978,004.99	978,004.99
12020433	Tender Fees	718,865,914.38	-	834,672,251.60	834,672,251.60
12020434	Day Care/Nurseries Registration Fee	4,052,847.88	-	4,705,744.98	4,705,744.98
12020435	School Fees	3,182,687.98	11,140,449,735.58	3,695,405.90	3,695,405.90
12020436	Other Fees	13,137,219,741.31	18,282,900.00	15,253,571,718.92	15,253,571,718.92
12020437	DEEDS REGISTRATION FEES	35,030,000.00	-	40,673,188.68	40,673,188.68
12020438	SURVEY/ PLANNING/ BUILDING FEES	407,923,122.00	1,188,022,792.41	473,637,856.39	473,637,856.39
12020439	AGENCY FEES	29,711,706.00	-	34,498,139.43	34,498,139.43
12020440	MEDICAL CONSULTANCY FEES	650,000,000.00	-	754,712,322.13	754,712,322.13
12020447	LAND USE FEES	363,270,085.00	-	421,791,399.09	421,791,399.09
12020448	DEVELOPMENT LEVIES		5,801,048.63		
12020449	BUSINESS/TRADE OPERATING FEES	_	32,223,500.00	_	-
12020450	INSPECTION FEES	_	5,017,585.00		_
		1	3,017,303.00		

120210 12021001 12021005	Motor Vehicle Advances Refunds General	205,674,373.63 276,021,074.26	- 8,498,333,134.52	238,807,667.88 320,486,932.17	238,807,667.88 320,486,932.17
	Motor Vehicle Advances	205.674.373 63	_]	238,807,667,88	238.807.667.88
120210		,,	.,,, 		
	REPAYMENTS - GENERAL	481,695,447.89	8,498,345,134.52	559,294,600.06	559,294,600.06
12020918	Rent of Chairs	146,150.39	25,000.00	169,694.62	169,694.62
12020913	Ground Rent On Govt Property	278,000.00	-	322,784.65	322,784.65
12020908	Rent From Cold Rooms	923,517.04		1,072,291.83	1,072,291.83
12020907	Plant & Equipment Hire Services	-	1,116,000.00	-	-
12020906	Ground Rent	56,897,705.66	-	66,063,691.63	66,063,691.63
12020901	Rent On Govt Land	6,050,767.21	-,- :-,000:00	7,025,520.88	7,025,520.88
12020023	RENT ON LAND & OTHERS - GENERAL	64,296,140.30	1,141,000.00	74,653,983.62	74,653,983.62
12020823	Rent on Pavillion	1,370,159.90	135,000.00	1,590,887.02	1,590,887.02
12020822	Rent On Hotels	9,134,399.32	3,030,000.00	10,605,913.42	10,605,913.42
12020816	Rent From Confrence & Lecture Halls	- 1	279,880.81	- 1	
12020813	Rent From Shops		3,148,000.00		
12020808	Leasing Of Govt Properties	1,278,815.90	-	1,484,827.87	1,484,827.87
120208	Rents On Govt Properties	7,307,519.45	0,372,000.01 -	8,484,730.73	8,484,730.73
12020719	RENT ON GOVERNMENT BUILDINGS - GENERAL	19,090,894.57	6,592,880.81	22,166,359.03	22,166,359.03
12020710	Other Earnings	40,115,514.31	0,000,010.00	46,577,958.40	46,577,958.40
12020715	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	6,089,615.56	22,802,713.83	22,802,713.83
12020715	Earnings From Agricultural Produce	112,283,599.00	32,333,031.13	130,372,024.21	130,372,024.21
12020712	Earnings From Medical Services	-	32,599,057.75	-	-,000,551.55
12020711	Earning From Use Of Govt Halls	913,439.92	-	1,060,591.33	1,060,591.33
12020703	Earnings From The Use Of Govt Vehicles		60,000,000.00		
12020705	Earnings for Printing of Documents/	17,000.00	_	19,738.63	19,738.63
12020702	Demurrage/Safekepping of broken down vehicles/watercrafts/vessels	54,806,395.00	-	63,635,479.44	63,635,479.44
12020702	Berthing on Public Jetties	1,000,000.00	-	1,161,095.88	1,161,095.88
120207	EARNINGS -GENERAL	228,774,906.75	98,688,673.31	265,629,601.72	265,629,601.72
12020613	Sales Of Drugs And Medications	_	16,000.00	_	-
12020612	Sales Of Farm Produce	- 1/000/000100	10,000.00		
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	_	16,255,342.32	16,255,342.32
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	_	1,463,616.06	1,463,616.06
12020605	Sales Of Journal & Publications	18,288,798.63	-	21,235,048.74	21,235,048.74
12020604	Sales. General	1,840,728,800.95	9,144,867.50	2,137,262,627.35	2,137,262,627.35
12020603	Scanning and Printing of Maps		82,000.00	_	
120200	Sale of Maps	1,074,270,140.09	180,000.00	2,170,210,034.47	2,170,210,034.47
12020312	SALES - GENERAL	1,874,278,146.69	9,432,867.50	2,176,216,634.47	2,176,216,634.47
12020500	Damage to Public Property (Roads, Electric Fixture etc)	92,022,009.03	676,635,729.72	107,343,902.00	107,543,962.00
12020505	High Court Fines	92,622,809.05	159,777,339.42 7,780,950.00	1,969,139,961.18	1,969,139,961.18
12020504 12020505	Penalty for contravention/illegal conversion of building Fines/Penalties	1,695,932,260.86	1,245,000.00	1,969,139,961.18	1 000 130 001 10
12020503	Charges for Traffic Offence	103,860,300.00	9,183,662.20	120,591,766.45	120,591,766.45
120205	FINES - GENERAL	1,892,415,369.91	854,622,681.34	2,197,275,689.63	2,197,275,689.63
12020497	Medical Ward Fees	-	1,447,553,463.02	-	
12020492	Examination Fees	5,948,359.55	1,693,100.00	6,906,615.77	6,906,615.77
12020487	Registration Fees of Hospital	-	60,000.00	-	
12020473	Registration of Vocational Centre	160,000.00	-	185,775.34	185,775.34
12020470	Survey Fee	2,500,000.00	-	2,902,739.70	2,902,739.70
12020469	Registration of Estate Developer	5,000,000.00	-	5,805,479.40	5,805,479.40
12020466	Outdoor Advert Fees	396,774,481.02	-	460,693,215.28	460,693,215.28
12020459	Advert Fees from Bus Shelter	3,220,000.00	-	3,738,728.73	3,738,728.73
12020456	Road Trafic Exam Fees	10,125,987.69	-	11,757,242.59	11,757,242.59
12020455	Registration of Motor Vehicles Fees	1,753,900.00	-	2,036,446.06	2,036,446.06
	APPLICATIONS FEES	20,000.00	50,000.00	23,221.92	23,221.92
12020453					

12020452 12020453			1		
12020/152	SCHOOL/ TUITION/ EXAMINATION FEES	170,815,277.28	-	198,332,914.73	198,332,914.73
	APPLICATIONS FEES	20,000.00	50,000.00	23,221.92	23,221.92
12020455	Registration of Motor Vehicles Fees	1,753,900.00	-	2,036,446.06	2,036,446.06
12020456	Road Trafic Exam Fees	10,125,987.69	-	11,757,242.59	11,757,242.59
12020459	Advert Fees from Bus Shelter	3,220,000.00	-	3,738,728.73	3,738,728.73
12020466	Outdoor Advert Fees	396,774,481.02	-	460,693,215.28	460,693,215.28
12020469	Registration of Estate Developer	5,000,000.00	-	5,805,479.40	5,805,479.40
12020470	Survey Fee	2,500,000.00	-	2,902,739.70	2,902,739.70
12020473	Registration of Vocational Centre	160,000.00	-	185,775.34	185,775.3
12020487	Registration Fees of Hospital	-	60,000.00	-	-
12020492	Examination Fees	5,948,359.55	1,693,100.00	6,906,615.77	6,906,615.77
12020497	Medical Ward Fees	-	1,447,553,463.02	-	-
120205	FINES - GENERAL	1,892,415,369.91	854,622,681.34	2,197,275,689.63	2,197,275,689.63
12020503	Charges for Traffic Offence	103,860,300.00	9,183,662.20	120,591,766.45	120,591,766.4
12020504	Penalty for contravention/illegal conversion of building	-	1,245,000.00	-	-
12020505	Fines/Penalties	1,695,932,260.86	159,777,339.42	1,969,139,961.18	1,969,139,961.1
12020506	High Court Fines	92,622,809.05	7,780,950.00	107,543,962.00	107,543,962.0
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	676,635,729.72	-	-
120206	SALES - GENERAL	1,874,278,146.69	9,432,867.50	2,176,216,634.47	2,176,216,634.4
12020601	Sale of Maps	-	180,000.00	-	-
12020603	Scanning and Printing of Maps	-	82,000.00	-	-
12020604	Sales. General	1,840,728,800.95	9,144,867.50	2,137,262,627.35	2,137,262,627.3
12020605	Sales Of Journal & Publications	18,288,798.63	-	21,235,048.74	21,235,048.7
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	-	1,463,616.06	1,463,616.0
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	-	16,255,342.32	16,255,342.3
12020612	Sales Of Farm Produce	-	10,000.00	-	-
12020613	Sales Of Drugs And Medications	-	16,000.00	-	-
120207	EARNINGS -GENERAL	228,774,906.75	98,688,673.31	265,629,601.72	265,629,601.7
12020702	Berthing on Public Jetties	1,000,000.00	-	1,161,095.88	1,161,095.8
12020703	Demurrage/Safekepping of broken down vehicles/watercrafts/vessels	54,806,395.00	-	63,635,479.44	63,635,479.4
12020705	Earnings for Printing of Documents/	17,000.00	_	19,738.63	19,738.6
12020711	Earnings From The Use Of Govt Vehicles	-	60,000,000.00	-	-
12020712	Earning From Use Of Govt Halls	913,439.92	-	1,060,591.33	1,060,591.3
12020712	Earning From Medical Services	J13,733.32 -	32,599,057.75	1,000,331.33	1,000,551.5
12020715	Earnings From Agricultural Produce	112,283,599.00	32,333,037.73	130,372,024.21	130,372,024.2
12020716	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	6,089,615.56	22,802,713.83	22,802,713.8
12020719	Other Earnings	40,115,514.31	0,005,015.50	46,577,958.40	46,577,958.4
12020719			- 		
	RENT ON GOVERNMENT BUILDINGS - GENERAL	19,090,894.57	6,592,880.81	22,166,359.03	22,166,359.03
12020806	Rents On Govt Properties	7,307,519.45	-	8,484,730.73	8,484,730.73
12020808	Leasing Of Govt Properties	1,278,815.90	2 440 000 00	1,484,827.87	1,484,827.8
	Rent From Shops	-	3,148,000.00	-	-
12020813	Book France Conference O. London, 1988		270 000 04		
12020816	Rent From Confrence & Lecture Halls	-	279,880.81	-	-
12020816 12020822	Rent On Hotels	9,134,399.32	3,030,000.00	10,605,913.42	
12020816 12020822 12020823	Rent On Hotels Rent on Pavillion	1,370,159.90	3,030,000.00 135,000.00	1,590,887.02	10,605,913.4: 1,590,887.0:
12020816 12020822 12020823 120209	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL	1,370,159.90 64,296,140.30	3,030,000.00	1,590,887.02 74,653,983.62	1,590,887.0. 74,653,983.6 2
12020816 12020822 12020823 120209 12020901	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land	1,370,159.90 64,296,140.30 6,050,767.21	3,030,000.00 135,000.00	1,590,887.02 74,653,983.62 7,025,520.88	1,590,887.02 74,653,983.6 2 7,025,520.88
12020816 12020822 12020823 120209 12020901 12020906	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent	1,370,159.90 64,296,140.30	3,030,000.00 135,000.00 1,141,000.00 - -	1,590,887.02 74,653,983.62	1,590,887.0. 74,653,983.6
12020816 12020822 12020823 120209 12020901 12020906 12020907	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 - -	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83	1,590,887.0 74,653,983.6 : 7,025,520.8: 66,063,691.6: - 1,072,291.8
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00	3,030,000.00 135,000.00 1,141,000.00 - - 1,116,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65	1,590,887.0 74,653,983.6 : 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39	3,030,000.00 135,000.00 1,141,000.00 - - 1,116,000.00 - - 25,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62	1,590,887.0 74,653,983.6 : 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 12020918	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89	3,030,000.00 135,000.00 1,141,000.00 - - 1,116,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 12020918 12021001	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63	3,030,000.00 135,000.00 1,141,000.00 - - 1,116,000.00 - - 25,000.00 8,498,345,134.52	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.00 238,807,667.8
12020816 12020822 12020823 120209 12020901 12020907 12020907 12020908 12020913 12020918 1202010 12021001 12021005	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.00 238,807,667.8
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 12020918 12021001 12021005 12021008	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered)	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26	3,030,000.00 135,000.00 1,141,000.00 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 1202010 12021001 12021005 12021008 12021008	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 12021001 12021001 12021005 12021008 120211 12021102	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27 345,153,665.63	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12021001 12021005 12021005 12021102 12021102 12021102	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 12021001 12021001 12021005 12021008 1202111 12021102	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27 345,153,665.63	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12021001 12021005 12021005 12021102 12021102 12021102	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 - 1,116,000.00 - 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 12021001 12021005 12021008 120211 12021102 12021103 12021103 12021103	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 1,116,000.00 - 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 1202100 12021001 12021005 12021008 120211 12021102 12021103 12021103 120213 120213	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 25,000.00 8,498,345,134.52 25,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 12021001 12021005 12021008 12021008 12021102 12021103 120213 120213 120213	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov.	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7: 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 1202100 12021005 12021008 120211 12021102 12021103 120213 120213 120213 12021302	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 25,000.00 8,498,345,134.52 - 8,498,333,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7: 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 1202100 12021001 12021005 12021008 120211 12021102 12021103 12021103 120213 12021304 12021304	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-INBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 25,000.00 345,171,697.27 345,155,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45	1,590,887.0 74,653,983.6: 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020913 12020918 12021001 12021001 12021005 12021008 120211 12021102 12021103 120213 12021302 12021304 12021309 13 1302	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT INCOME Re-IMBURSEMENT INCOME Refunds From State Governments Reimburs: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 25,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12021001 12021005 12021005 12021001 12021102 12021103 12021103 12021103 120213 12021302 12021304 12021309 1302 1302 130201	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12021001 12021005 12021005 12021102 12021103 12021103 12021103 120213 12021304 12021309 130201 130201 130201	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS CURRENT GRANTS FROM FGN	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4 38,388,124,492.0 34,788,124,492.0 34,788,124,492.0
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020101 12021001 12021001 120211001 120211002 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211003 120211004 120211005 130211005 1302011 1302011	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS FROM FGN CAPITAL GRANTS FROM FGN	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 38,388,124,492.00 34,788,124,492.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 12021001 12021005 12021005 12021103 12021103 120213 12021304 12021309 130201 130201 130201 13020101	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS CURRENT GRANTS FROM FGN CAPITAL GRANTS FROM FGN CAPITAL GRANTS FROM FGN CAPITAL FOREIGN GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66 2,222,383,613.15 43,332,124,492.00 43,194,000,000.00 138,124,492.00 138,124,492.00	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00 34,788,124,492.00 3,600,000,000.00 3,600,000,000.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4 38,388,124,492.0 34,788,124,492.0 3,600,000,000.0
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12020918 12021001 12021005 12021008 120211 12021102 12021103 120213 12021302 12021304 130201 130201 130201 130201 13020202 14	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS CURRENT GRANTS FROM FGN CAPITAL GRANTS FROM FGN FOREIGN GRANTS CAPITAL FOREIGN GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66 - 923,517.04 278,000.00 146,150.39 481,695,447.89 205,674,373.63 276,021,074.26 - 2,266,076,205.81 43,692,592.66 2,222,383,613.15 43,332,124,492.00 43,194,000,000.00 138,124,492.00 138,124,492.00 138,124,492.00	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00 34,788,124,492.00 3,600,000,000.00 2,000,000,000.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 1202090 12020901 12020906 12020907 12020908 12020913 12020918 12021001 12021001 12021005 12021103 12021103 12021103 120213 12021302 130201 130201 130201 130201 130201 130202 130202	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants CURRENT GRANTS FROM FGN CAPITAL GRANTS FROM FGN FOREIGN GRANTS CAPITAL FOREIGN GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 1,265,665,600.00 72,220,000,000.00 72,220,000,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00 34,788,124,492.00 3,600,000,000.00 3,600,000,000.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 159,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 120209 12020901 12020906 12020907 12020908 12020918 12021001 12021001 12021005 12021008 120211 12021102 12021103 12021103 12021302 12021304 12021309 130201 130201 13020101 13020101 13020102 13020202 14 1403 140301	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants DOMESTIC GRANTS CURRENT GRANTS FROM FGN CAPITAL GRANTS FROM FGN FOREIGN GRANTS CAPITAL BORROWINGS RECEIPT DOMESTIC LOANS/ BORROWINGS RECEIPT	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 72,220,000,000.00 72,220,000,000.00 72,220,000,000.00 72,220,000,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00 34,788,124,492.00 3,600,000,000.00 2,000,000,000.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 159,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4
12020816 12020822 12020823 1202090 12020901 12020906 12020907 12020908 12020913 12020918 12021001 12021001 12021005 12021103 12021103 12021103 120213 12021302 130201 130201 130201 130201 130201 130202 130202	Rent On Hotels Rent on Pavillion RENT ON LAND & OTHERS - GENERAL Rent On Govt Land Ground Rent Plant & Equipment Hire Services Rent From Cold Rooms Ground Rent On Govt Property Rent of Chairs REPAYMENTS - GENERAL Motor Vehicle Advances Refunds General Sundries(Deposit recovered) INVESTMENT INCOME Dividend Received OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL Refunds From State Governments Reimburs.: Officers seconded to Non - Govt. dept. of other gov. Refunds of Overpayments AID AND GRANTS Grants CURRENT GRANTS FROM FGN CAPITAL GRANTS FROM FGN FOREIGN GRANTS CAPITAL FOREIGN GRANTS	1,370,159.90 64,296,140.30 6,050,767.21 56,897,705.66	3,030,000.00 135,000.00 1,141,000.00 1,141,000.00 1,116,000.00 1,116,000.00 25,000.00 8,498,345,134.52 12,000.00 345,171,697.27 345,153,665.63 18,031.64 2,132,175,524.56 291,000.00 34,595,903.18 2,097,288,621.38 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 4,265,665,600.00 1,265,665,600.00 72,220,000,000.00 72,220,000,000.00	1,590,887.02 74,653,983.62 7,025,520.88 66,063,691.63 - 1,072,291.83 322,784.65 169,694.62 559,294,600.06 238,807,667.88 320,486,932.17 - 2,631,131,746.79 50,731,289.33 2,580,400,457.45 38,388,124,492.00 34,788,124,492.00 34,788,124,492.00 3,600,000,000.00 2,000,000,000.00	1,590,887.0 74,653,983.6 7,025,520.8 66,063,691.6 - 1,072,291.8 322,784.6 169,694.6 559,294,600.0 238,807,667.8 320,486,932.1 - 2,631,131,746.7 50,731,289.3 2,580,400,457.4

Delta State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
State Universal Basic Education Board (SUBEB)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	7,944,000,000.00		1,000,000,000.00	1,000,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	-	-	650,000,000.00	650,000,000.00
Nigerian Government Water, Sanitation and Hygiene (WASH) Fund	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	650,000,000.00	-	138,124,492.00	138,124,492.00
United Nations International Children's Emergency Fund (UNICEF)	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND	138,124,492.00	-	3,600,000,000.00	3,600,000,000.00
Other Refunds from Federal for Road Construction	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	20,000,000,000.00	-	20,000,000,000.00	20,000,000,000.00
Nigeria COVID-19 Action Recovery and Economic Stimulus Program (CARES)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	3,600,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene Program-for-Results (SURWASH)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	5,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Rural Access & Agricultural Marketing Project (RAAMP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
World Bank State Action on Business Enabling Reforms (SABER) Loan	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BO	09110 - INT. BANK FOR RECONSTRUCTION	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Nigeria for Women Project (NFWP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
European Investment Bank (EIB) Nigeria Erosion and Watershed Management Project EIB (NEWMAP II)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGI	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Net Financing/Domestic Loans	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROV	09304 - COMMERCIAL BANK	102,532,595,758.94	72,220,000,000.00		
States Fiscal Transparency, Accountability, and Sustainability (SFTAS)	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FO	08304 - DONATIONS BY FED. GOVERNMENT	-	4,265,665,600.00		

Delta Sta	te Government 2024 Approved Budget - Total Revenue by Fund	
Code	Fund	2024 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>714,979,313,867.00</u>
01	FEDERATION A CCOUNT	564,287,080,756.00
011	FAAC DIRECT ALLOCATION	564,287,080,756.00
01101	FAAC DIRECT ALLOCATION	564,287,080,756.00
02	CONSOLIDATED REVENUE FUND	110,304,108,619.00
021	MA IN ENVELOP	110,304,108,619.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,304,108,619.00
08	A IDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.0
09	LOANS/ DEBTS	2,000,000,000.0
091	MULTILATERAL LOANS/DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00
Delta Sta	te Government 2024 Approved Budget - Recurrent Revenue by Fund	2024 Approved Budget
Wue	Total Recurrent Revenue (excluding Opening Balance)	674,591,189,375.00
01	FEDERATION ACCOUNT	564,287,080,756.00
011	FAAC DIRECT ALLOCATION	564,287,080,756.00
01101	FAAC DIRECT ALLOCATION	
01101		564,287,080,756.00
	CONSOLIDATED REVENUE FUND	110,304,108,619.00
021	MAIN ENVELOP	110,304,108,619.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,304,108,619.0
Delta Sta	te Government 2024 Approved Budget - Capital Receipts by Fund	
Code	Fund	2024 Approved Budget
	Total Capital Receipts	40,388,124,492.00
08	AIDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00
	te Government 2024 Approved Budget - Total Expenditure by Fund Source	
Code	Fund	2024 Approved Budget
	Total Expenditure	<u>724,979,313,867.00</u>
02	CONSOLIDATED REVENUE FUND	316,624,462,710.79
021	MAIN ENVELOP	283,998,550,248.54
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	283,998,550,248.5
022	CRF CHA RGES	32,625,912,462.25
02201	PENSION AND GRATUITIES	12,948,266,525.5
02204	OTHER CRF CHARGES	19,677,645,936.6
03	CA PITAL DEVELOPMENT FUND	362,906,754,412.7
031	CDF MA IN	362,906,754,412.7
03101	CAPITAL DEVELOPMENT FUND	362,906,754,412.7
04	CONTINGENCY FUND	5,059,972,251.48
041	CONTINGENCY FUND MAIN	5,059,972,251.4
	CONTINGENCY FUND	5,059,972,251.4
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04101 08	A IDS A ND GRANTS	
04101 08	MULTILATERAL AIDS AND GRANTS	
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04101 08 081 08119	MULTILATERAL AIDS AND GRANTS	3,600,000,000.0 0
04101 08 081 08119	MULTILATERAL AIDS AND GRANTS UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00 3,600,000,000.00 34,788,124,492.00
04101 08 081 08119 083 08304	MULTILATERAL AIDS AND GRANTS UNITED NATIONS CHILDREN'S FUND (UNICEF) LOCAL AIDS AND GRANTS	3,600,000,000.00 3,600,000,000.00 34,788,124,492.00 34,788,124,492.00
04101 08 081 08119 083 08304 09	MULTILATERAL AIDS AND GRANTS UNITED NATIONS CHILDREN'S FUND (UNICEF) LOCAL AIDS AND GRANTS DONATIONS BY FED. GOVERNMENT	38,388,124,492.00 3,600,000,000.00 3,600,000,000.00 34,788,124,492.00 34,788,124,492.00 2,000,000,000.00

Code	Fund	2024 Approved Budget
	Total Personnel Expenditure	<u>164,314,725,872.79</u>
02	CONSOLIDATED REVENUE FUND	164,314,725,872.79
021	MA IN ENVELOP	131,688,813,410.54
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	131,688,813,410.54
022	CRF CHARGES	32,625,912,462.25
02201	PENSION AND GRATUITIES	12,948,266,525.56
02204	OTHER CRF CHARGES	19,677,645,936.69
Delta Sta	te Government 2024 Approved Budget - Other Non-Debt Re	current Expenditure by Fund Source
Code	Fund	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	<u>107,486,133,369.00</u>
02	CONSOLIDATED REVENUE FUND	107,486,133,369.00
021	MA IN ENVELOP	107,486,133,369.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	107,486,133,369.00
Delta Sta	te Government 2024 Approved Budget -Debt Service Expen	diture by Fund Source
Code	Fund	2024 Approved Budget
	Total Debt Service Expenditure	44,823,603,469.00
02	CONSOLIDATED REVENUE FUND	44,823,603,469.00
021	MA IN ENVELOP	44,823,603,469.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	44,823,603,469.00
Delta Sta	te Government 2024 Approved Budget - Capital Expenditure	e by Fund Source
Code	Fund	2024 Approved Budget
	Total Capital Expenditure	408,354,851,156.21
03	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
031	CDF MAIN	362,906,754,412.72
03101	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
04	CONTINGENCY FUND	5,059,972,251.48
041	CONTINGENCY FUND MAIN	5,059,972,251.48
04101	CONTINGENCY FUND	5,059,972,251.48
08	A IDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/ DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,000,000,000.00

INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)

2,000,000,000.00

09110

Delta State Gove	rnment 2024 Approved Budget - Total Expenditure by Administrative C	lassification			
Code	Adminstrative Unit	2023 Revised Budget	2023 Performance	2024 Proposed	2024 Approved Budget
Couc			January to September	Budget	2021 Approved Budget
	<u>Total Expenditure</u>	<u>809,382,511,554.94</u>	<u>535,778,525,481.06</u>	<u>714,414,313,867.00</u>	<u>724,979,313,867.00</u>
01000000000 011100000000	Administration Sector Governor's Office	107,256,500,606.44 66,912,913,907.10	73,299,557,617.26 49,774,990,547.00	90,759,125,248.57 49,442,475,857.40	90,759,125,248.57 49,442,475,857.40
011100100100	Government House & Protocol (GHP)	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
011100100200	Deputy Governor's Office	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
011100100300	Delta State Tenders Board	57,000,000.00	-	-	-
011100100400	Contractors' Registration Board	2,400,000.00	-	-	-
011100200100	Office of the Senior Political Adviser	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
011100400100	Security Trust Fund Office	38,000,000.00	3,300,000.00	48,000,000.00	48,000,000.00
011100500100 011100600100	Directorate of Sustainable Development Goals- SDG Office of the Senior Special Adviser on Peace Building and Conflict Resolution	75,200,000.00 20,000,000.00	10,316,500.00 13,700,000.00	75,200,000.00 140,000,000.00	75,200,000.00 140,000,000.00
011100000100	Delta State Signage and Advertising Agency (DESAA)	53,500,000.00	7,500,000.00	56,000,000.00	56,000,000.00
011100800100	State Emergency Management Agency	455,866,667.00	125,846,440.64	482,113,591.94	482,113,591.94
011100900100	Education Monitoring Office	5,000,000.00	-	5,000,000.00	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
011101200100	Office of the Special Adviser, Women Development	4,200,000.00	8,503,632.78	50,000,000.00	50,000,000.00
011101100100 011101300100	State Orientation Bureau	112,480,000.00 20,000,000.00	18,320,000.00	112,480,000.00 50,000,000.00	112,480,000.00 50,000,000.00
011101300100	Office of the Special Adviser, Transport Office of the Special Adviser, Government Affairs	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,080,000,000.00	203,119,280.14	1,050,000,000.00	1,050,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	104,000,000.00	12,350,000.00	90,000,000.00	90,000,000.00
011101800100	Office of the Public and Private Property Protection	77,000,000.00	39,022,386.12	77,000,000.00	77,000,000.00
011101900100	Delta UNIDO Center/Export Iniative	118,200,000.00	-	88,200,000.00	88,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	108,800,000.00	8,366,400.00	30,000,000.00 282,000,000.00	30,000,000.00 282,000,000.00
011102100100 011102200100	Directorate of Project Monitoring/Audit Office of Special Adviser NNDC BRACED Commission	251,000,000.00 34,500,000.00	45,177,500.00 11,865,804.24	42,000,000.00	282,000,000.00 42,000,000.00
011102200100	Office of the Deputy Chief of Staff	12,000,000.00	11,005,004.24	42,000,000.00	42,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
011102500100	Direct Labour Agency	1,035,035,152.00	218,764,474.77	2,571,963,985.36	2,571,963,985.36
011103300100	Governor's Office Annexe, Warri	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
011103500100	Bureau of Local Government Pensions	72,959,842.00	1,250,000.00	59,500,000.00	59,500,000.00
011104500100	Delta State Pension Bureau	134,584,549.00	444,934,946.88	148,311,686.05	148,311,686.05
011105500100	Bureau for Special Duties	1,219,064,647.00	585,173,888.98	2,063,969,812.78	2,063,969,812.78
011105600100	Delta State Fire Service Command	45,200,000.00	-	36,000,000.00	36,000,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	180,000,000.00	16,200,000.00	194,400,000.00	194,400,000.00
011110300100 011110400100	Office of the Economic Adviser	110,000,000.00 49,000,000.00	14,700,000.00 2,250,000.00	76,000,000.00 129,000,000.00	76,000,000.00 129,000,000.00
011110400100	Office of the Senior Policy Adviser Office of Special Adviser Legistative Matter	10,000,000.00	2,230,000.00	10,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investement	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	10,000,000.00	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	1,800,000.00	100,000,000.00	100,000,000.00
011110800200	Office of the Chief of Staff	48,000,000.00	-	38,000,000.00	38,000,000.00
011110800300	Office of the SA Legal Matters	10,000,000.00	-	10,000,000.00	10,000,000.00
011110800400	Task Force on Environment	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
011110800500	HCGDC Government House	45,000,000.00		30,000,000.00	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	100 000 000 00	153,000.00	200,000,000.00	200,000,000.00
011110800700 011110800800	Office of the Chief Strategist Delta State Public Procurement Commission	100,000,000.00 358,625,000.00	400,000.00	100,000,000.00 358,625,000.00	100,000,000.00 358,625,000.00
011110800900	Delta State Local Content Agency	164,000,000.00	-	154,000,000.00	154,000,000.00
011110801000	Office of the Director General, Special Duties	250,399,999.10	-	30,000,000.00	30,000,000.00
016100000000	Secretary to the State Government	18,552,633,300.00	13,236,186,265.97	17,034,027,847.42	17,034,027,847.42
016100100100	Secretary to the State Government Headquarters	17,490,506,911.00	8,398,941,634.83	15,563,750,274.59	15,563,750,274.59
016100100200	Governor's Lodge, Lagos	50,000,000.00	-	50,000,000.00	50,000,000.00
016100100300	Governor's Lodge, Abuja	50,249,940.00	-	128,249,940.00	128,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	18,749,976.00	-	-	-
016100100500	Special Projects (Political Appointees) Dir. of Cabinet and Administration	290,000,000.00	4,414,162,793.50	500,000,000.00	500,000,000.00
016100300100 016101600100	Delta State Advisory Council	276,443,875.00 116,550,000.00	171,253,980.15	361,817,023.73 116,550,000.00	361,817,023.73 116,550,000.00
016102100100	Delta State Liaison Office, Abuja	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
016102100100	Delta State Liaison Office, Lagos	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
016102400100	Community Dev.Committees' Office	3,375,000.00	-	-	-
016102500200	Delta State SERVICOM Office	41,000,000.00	7,586,000.00	46,000,000.00	46,000,000.00
016102600100	Directorate of Political and Security Services	132,557,598.00	64,539,872.05	169,160,609.10	169,160,609.10
016103700100	Muslim Pilgrims Board	1,350,000.00	-	3,600,000.00	3,600,000.00
016103800100 01120000000	Christian Pilgrim Board State Assembly	1,350,000.00 14,776,353,620.04	6,805,679,196.53	3,600,000.00 14,177,639,835.35	3,600,000.00 14,177,639,835.35
011200300100	State House of Assembly	14,776,333,620.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
011200300100	Delta State House of Assembly Service Commission	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
01230000000	Ministry of Information	3,222,157,366.00	1,251,447,530.95	3,469,893,435.36	3,469,893,435.36
012300100100	Ministry of Information	2,456,756,334.00	673,458,089.19	2,422,017,061.37	2,422,017,061.37
012300300100	Delta State Broadcasting Services Asaba	264,266,370.00	417,031,361.01	349,628,396.38	349,628,396.38
012300400100	Delta State Broadcasting Services, Warri	289,078,079.00	-	420,501,358.25	420,501,358.25
012300500100	Orientation and Communication	5,000,000.00	-	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	207,056,583.00	160,958,080.75	272,746,619.35	272,746,619.35
012500000000 012500100100	Office of the Head of Service Office of the Head of Service	1,569,635,262.00 1,007,750,549.00	1,090,952,606.57 798,185,623.13	1,862,359,075.92 1,209,334,900.79	1,862,359,075.92 1,209,334,900.79
012500100100	Directorate of Establishment & Pension	1,007,750,549.00 561,884,713.00	798,185,623.13 292,766,983.44	1,209,334,900.79	1,209,334,900.79 653,024,175.13
014000000000	Office of the Auditor General State	1,050,878,157.30	652,778,173.72	1,504,318,721.88	1,504,318,721.88
014000100100	Office of the Auditor General State	425,183,063.00	321,503,032.94	612,181,031.49	612,181,031.49
014000200100	Office of the Auditor General Local Government	625,695,094.30	331,275,140.78	892,137,690.38	892,137,690.38
014700000000	Civil Service Commission	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
014700100100	Civil Service Commission	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
014900000000	Local Government Service Commission	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84
014900100100	Local Government Service Commission	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84

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23.2500000000 Delta State Rural Viser Supply & Semilation Agency 377,272,997 08 26.26,17,260 418,759,997.32 418,759,907.32 418,7	025200100100	Minstry of Water Resources	2,344,593,449.00	673,981,735.11	2,526,518,961.45	2,726,518,961.45
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176,475,400,700.05 132,251,758,798.46 203,984,239,409.08 210,149,239,239,409.08 210,149,239,239,239,429,239,239,449,239,239,249,249,239,239,249,249,239,239,249,249,249,239,239,249,249,249,239,239,249,249,249,249,249,249,249,249,249,24						
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	056500100100					8,351,581,893.38
	056500800100					1,185,344,825.19

052100000000	Ministry of Health	51,172,224,702.74	31,111,075,579.52	47,471,469,410.67	47,836,469,410.67
052100100100	Ministry of Health	33,093,976,382.74	15,846,299,886.34	21,201,439,046.20	21,501,439,046.20
052100800100	Hospital Management Board (HMB)	9,958,944,674.00	8,378,242,986.57	17,377,416,536.75	17,377,416,536.75
052100900100	Delta State Specialist Hospital, Oghara	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
052101000100	Traditional Medicine Board	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
052101100100	School of Nursing, Warri	11,000,000.00	596,511,374.73	19,600,000.00	19,600,000.00
052101200100	School of Nursing, Agbor	11,000,000.00	-	19,600,000.00	19,600,000.00
052101300100	School of Nursing, Eku	11,000,000.00	-	19,600,000.00	19,600,000.00
052101400100	State School of Midwifery, Asaba	6,080,000.00	-	19,600,000.00	19,600,000.00
052101500100	State School of Midwifery, Sapele	6,080,000.00	-	19,600,000.00	19,600,000.00
052101600100	Delta State Primary Health Care Development Agency	458,598,948.00	1,079,963,671.36	486,258,429.19	486,258,429.19
052101700100	State School of Health Technology, Ughelli	18,400,000.00	798,237,102.42	24,000,000.00	24,000,000.00
052101800100	State Action Committee on AIDS (SACA)	140,000,000.00	1,950,000.00	82,000,000.00	82,000,000.00
052101900100	Contributory Health Commission	2,000,000,000.00	1,721,277,985.34	320,000,000.00	320,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	1,206,299,594.00	-	1,624,426,774.51	1,624,426,774.51
052102100100	Maternal and Childcare Centre, Ekpan	150,787,449.00	-	224,053,346.48	224,053,346.48
052102200100	Maternal and Childcare Centre, Owa-Alero	150,787,449.00	-	355,681,031.49	355,681,031.49
052102300100	Diagnostic Medical Complex, Owa-Alero	90,472,470.00	-	577,806,082.91	577,806,082.91
052102400100	Drug Rehabilitation Centre, Kwale	30,157,490.00	-	64,010,669.56	64,010,669.56
052102500100	Trauma Centre, Agbor	90,472,470.00	-	132,032,008.69	132,032,008.69
053500000000	Ministry of Environment	2,148,775,286.00	2,026,785,216.79	3,563,528,995.58	3,563,528,995.58
053500100100	Ministry of Environment	1,497,061,634.00	925,561,330.00	2,695,397,064.58	2,695,397,064.58
053501600100	Delta State Environmental Protection Agency	61,634,825.00	715,116,477.28	80,821,551.40	80,821,551.40
053505300100	Delta State Waste Management Board	590,078,827.00	386,107,409.51	787,310,379.60	787,310,379.60
053900000000	Delta State Sports Commission	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
053900100100	Delta State Sports Commission	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
055100000000	Local Government and Chieftaincy	844,731,757.00	1,984,006,375.35	940,428,668.08	940,428,668.08
055100100100	Directorate of Local Government	424,800,748.00	22,252,220.00	480,374,998.27	480,374,998.27
055100200100	Directorate of Chieftaincy Affairs	410,331,009.00	109,856,744.39	448,053,669.81	448,053,669.81
055100300100	Secretariat of Traditional Council	9,600,000.00	1,851,897,410.96	12,000,000.00	12,000,000.00

Delta State Government 2024 Approved Budget - Capital Expenditure by Project

Control Copyright September Control Communication googles, Festival Biolitical September Communication googles, Festival Biolitical Bioli	Delta State Government 2024 Approved Budget - Capital Expenditure by Project						
Producted of Socials Suspensers, Two select versions agains, Two selections agains, Sens Hist Vehice, Bases 1000/2000/00 - Referred of Generated (11)100/000 - Generated House & Protocol (SPP 20,000,000 11,000 500,000	Project Name		Administrative Code and Description	2023 Revised Budget		2024 Proposed Budget	2024 Approved Budget
2000000000000000000000000000000000000	Total Capital Expenditure			521,836,731,728.84	274,446,799,924.29	397,854,851,156.21	408,354,851,156.21
Statistication of Selected Chees	, , , , , , , , , , , , , , , , , , , ,	13100123000100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	2,795,949,591.00	1,928,726,750.00	1,000,000,000.00	1,000,000,000.00
Scarl Scarley (Parthaus of wholes, Samer Ancio) 131/01/2009/010 - Addrom of Government (1011/01/01/010 - Government House & Parthaus (1997) 14/71/55/00 - 250/00/00/00 25/50/00/00/00/00 25/50/00/00/00 25/50/00/00/00 25/50/00/00/00/00 25/50/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00 25/50/00/00/00/00/00/00/00/00/00/00/00/00	Community Security Corps (Communication gadgets, 5nos Hilux Vehicles, Buses)	13100123000200 - Reform of Government	011100100100 - Government House & Protocol (GHP)	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
Community Engrenometrible Programs (Starter Polics) 13100120000098 - Reform of Government Programs (Searment House & Protocol (GPP) 124,971,570.00 285,000,000.00 285,	Beautification of Selected Cities	13100123000300 - Reform of Government	011100100100 - Government House & Protocol (GHP)	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
Purchase of medical explorent for the floor Christ 131001220000000 - Reform of Government (1010100000 - Sovernment House & Protocol (GPP) 1,000,00000 2,000,00000 100,00000000 100,0000000 100,0000000000	Social Security (Purchase of vehicles, Starter Packs)	13100123000400 - Reform of Government	011100100100 - Government House & Protocol (GHP)	11,000,000,000.00	1,148,783,739.07	-	-
12 12 12 13 13 13 13 13	Community Enterpreneurship Program (Starter Packs)	13100123000500 - Reform of Government	011100100100 - Government House & Protocol (GHP)	250,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Persistitation (Repairs of Special Edit Cerbre 13100122000000 - Reform of Government (11100100100 - Government House & Protocol (GPP) 1,000,000.000 125,713,386.19 5,000,000.000 5,000 5	Purchase of medical equipment for the Govt House Clinic	13100123000600 - Reform of Government	011100100100 - Government House & Protocol (GHP)	14,471,550.00	-	285,000,000.00	285,000,000.00
	Library (Purchase of books, Book Shelves, Table and Chairs)	13100123000700 - Reform of Government	011100100100 - Government House & Protocol (GHP)	2,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Privates (ST Toyles SIV vehicles, 60 Hillus Pick-up, 150 Toyles Corolls, 10 310022000000 - Reform of Government tituse & Protocol (GPP) 110,000,0000 129,975,885.00 14,753,952,084.00 25,000,000.00 25,000,000.00 26,9975,885.00 25,000,000.00 26,9975,885.00 25,000,000.00 26,9975,885.00 26,9975,885.00 26,9975,885.00 26,9975,885.00 27,9985,000,000.00 28,9975,000,000	Rehabilitation/Repairs of Special Edit Centre	13100123000800 - Reform of Government	011100100100 - Government House & Protocol (GHP)	5,000,000.00	-	2,000,000.00	2,000,000.00
Particles of Biol. Sci. 2 PE Trajins boats 131001230110- Reform of Coverment (1010100100) - Government House & Protocol (GPP) 50,000,000.00 24,93,75.00 110,000,000.00 15,985,800.	Minor Works (rehabilitation of office building)	13100123000900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	110,000,000.00	215,713,308.19	5,000,000.00	5,000,000.00
Purchase of Datas (6) No. 2 19 project basts 1310012300100 - Reform of Coverment (11100100100 - Government Nase & Protocal (GPP) 10,000,000.00 12,9375,096.00 5,986.00 110,000,000.00 12,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 12,9375,00 100,000,000.00 110,000,000.00	· · · · · · · · · · · · · · · · · · ·	13100123001000 - Reform of Government	011100100100 - Government House & Protocol (GHP)	16,743,562,780.00	14,753,962,084.03	250,000,000.00	250,000,000.00
Purchase of office Furniture (Chairs, Tables Shelves) 13100123001300 - Reform of Government 011100100100 - G		13100123001100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
Purchase of office Furniture (Chairs, Tables Shelves) 13100123001300 - Reform of Government (Onlino) - Reform of Government (Onlino) - Reform of Covernment (13100123001200 - Reform of Government	011100100100 - Government House & Protocol (GHP)	50,000,000,00	14,238,304,99	110,000,000.00	110,000,000.00
Ferrishing of Gwe House Resource/Research Center (Purchase of Computers, Printers, Cameras, Bajdotss) 1310123001400 - Reform of Government (11100100100 - Government House & Protocol (GPP)			` '				100,000,000.00
Flumbing of Equiping of Rev IVP Guest House (Refrigerator, Computer, Printers, Scanners) 13100123001500 - Reform of Government 011100100100 - Government House & Protocol (GPP) 30,000,000.00 120,000,00	•	13100123001400 - Reform of Government	011100100100 - Government House & Protocol (GHP)	30,000,000.00	48,022,595.66	50,000,000.00	50,000,000.00
Talent Hunt Develoment (Starter Packs) 13100123001500 - Reform of Government 0111001100100 - Government House & Protocol (GPP) 10,000,000.00 - 4,000,000.00 10,00	Furnishing of Equipping of new VIP Guest House (Refrigerator, Computer, Printers, Scanners,	13100123001500 - Reform of Government	011100100100 - Government House & Protocol (GHP)	60,000,000.00	-	30,000,000.00	30,000,000.00
Task Force on Environment (Purchsae of 5 Nos. Toyota Hiux Vans) 13100123001700 - Reform of Government 011100101010 - Government House & Protocol (GPP) 10,000,000.00 - 10,000,000.00		13100123001600 - Reform of Government	011100100100 - Government House & Protocol (GHP)	30,000,000.00	-	120,000,000.00	120,000,000.00
Office of the Chief Strategist (Purchase of Computers, Desktops, Printers, Scanners) 13100123001800 - Reform of Government of 11100100100 - Government House & Protocol (G-P) 10,000,000.00 - 100,000,000.00 100,000,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 10,00,000.00 10,00,000.00 10,00,000.00 10,00,000.00 15,00,000.00 15,00,000.00 15,00,000.00 10,00,000.00 10,00,000.00 10,00,000.00 10,00,000.00 10,00,000.00 10,000,000.00 10,00,0	Task Force on Environment (Purchsae of 5 Nos. Toyota Hilux Vans)	13100123001700 - Reform of Government	011100100100 - Government House & Protocol (GHP)	100,000,000.00	-	40,000,000.00	40,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables) 13100123002000 - Reform of Government of 11100100100 - Government House & Protocol (GHP) 300,000,000.00 10,	, , , ,	13100123001800 - Reform of Government	011100100100 - Government House & Protocol (GHP)	10,000,000.00	-	100,000,000.00	100,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and labies) 13100123002000 - Reform of Government of U11100100100 - Government House & Protocol (GHP)	Delta State Advisory Council (Purchase of Computers, Desktops, Printers, Scanners)	13100123001900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	10,000,000.00	-	15,000,000.00	15,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables) 13100123002100 - Reform of Government 011100100100 - Government House & Protocol (GHP) - 300,000,000.00 300,000,000.00 100,000,000.0	Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and		· ´	25,000,000.00	-		10,000,000.00
Purchase of Vehicles 1310123039900 - Reform of Government 011100100100 - Government House & Protocol (GHP) - 100,000,000.00 100,00	Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and	13100123002100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	-	-	300,000,000.00	300,000,000.00
Furnishing of the Deputy Governor's Lodge/Guest Houses (Window blind, tables, chairs) 13100123004000 - Reform of Government (011100100200 - Deputy Governor's Office 225,759,054.00 - 50,000,000.00 50,00 Rehabilitation of the Deputy Governor's Lodge/Guest Houses 13100123004100 - Reform of Government (011100100200 - Deputy Governor's Office - 50,000,000.00 50,00 Rehabilitation of the Office of Deputy Governor 13100123004200 - Reform of Government (011100100200 - Deputy Governor's Office - 50,000,000.00 50,00 Minor works at the Office of the Deputy Chief of Staff 13100123004300 - Reform of Government (011100100200 - Deputy Governor's Office - 25,000,000.00 25,00 Procurement of Press Equipment 13100123004400 - Reform of Government (011100100200 - Deputy Governor's Office - 25,000,000.00 25,00 Procurement of Vehicles for S.T.B 13100123004500 - Reform of Government (011100100200 - Deputy Governor's Office - 25,759,054.00 25,77 Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles) 13100123003400 - Reform of Government (01110020010 - Office of the Senior Political Adviser 9,995,000.00 - 5,000,000.00 - 5,000,000.00 5,00 100000000000000000000000000000	Construction /Rehabiltation of Office of the Director-General Special Projects	09100123000100 - Environmental Improve	011100100100 - Government House & Protocol (GHP)	100,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of the Deputy Governor's Lodge/Guest Houses 1310123004100 - Reform of Government 011100100200 - Deputy Governor's Office - 50,000,000.00 50,	Purchase of Vehicles	13100123039900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	-	-	100,000,000.00	100,000,000.00
Rehabilitation of the office of Deputy Governor	Furnishing of the Deputy Governor's Lodge/Guest Houses (Window blind, tables, chairs)	13100123004000 - Reform of Government	011100100200 - Deputy Governor's Office	225,759,054.00	-	50,000,000.00	50,000,000.00
Minor works at the Office of the Deputy Chief of Staff 1310123004300 - Reform of Government 011100100200 - Deputy Governor's Office - 25,000,000.00 25,0 Procurement of Press Equipment 1310123004400 - Reform of Government 011100100200 - Deputy Governor's Office - 25,000,000.00 25,0 Procurement of Vehicles for S.T.B 1310123004500 - Reform of Government 011100100200 - Deputy Governor's Office - 25,759,054.00 25,7 Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles) 1310123003400 - Reform of Government 011100200100 - Office of the Senior Political Adviser 9,995,000.00 - 5,000,000.00 5,0 Library (Purchase of Books and Shelves) 1310123003500 - Reform of Government 011100200100 - Office of the Senior Political Adviser 1,000,000.00 - 1,000	Rehabilitation of the Deputy Governor's Lodge/Guest Houses	13100123004100 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	50,000,000.00	50,000,000.00
Procurement of Press Equipment 13100123004400 - Reform of Government 011100100200 - Deputy Governor's Office - 25,000,000.00 25,00 25,7 Pourchase of Vehicles for S.T.B 13100123004500 - Reform of Government 011100100200 - Deputy Governor's Office - 25,759,054.00 25,7 Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles) 13100123003400 - Reform of Government 011100200100 - Office of the Senior Political Adviser 9,995,000.00 - 5,000,000.00 5,0 Ubrary (Purchase of Books and Shelves) 13100123003500 - Reform of Government 011100200100 - Office of the Senior Political Adviser 1,000,000.00 - 1,000,000.	Rehabiltation of the office of Deputy Governor	13100123004200 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	50,000,000.00	50,000,000.00
Procurement of Vehicles for S.T.B	Minor works at the Office of the Deputy Chief of Staff	13100123004300 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,000,000.00	25,000,000.00
Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles) 1310123003400 - Reform of Government 011100200100 - Office of the Senior Political Adviser 9,995,000.00 - 5,000,000.00 5,0 13100123003500 - Reform of Government 011100200100 - Office of the Senior Political Adviser 1,000,000.00 - 1,000,000.00 1,0 Office Equipment (TV, DSTV Decorder) 13100123003600 - Reform of Government 011100200100 - Office of the Senior Political Adviser 4,000,000.00 - 4,000,000.00 - 4,00 Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners) 13100123003300 - Reform of Government 011100400100 - Security Trust Fund Office 20,000,000.00 - 30,000,000.00 - 30,000,000.00 - 30,000,000.00 - 20,000	Procurement of Press Equipment	13100123004400 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,000,000.00	25,000,000.00
Library (Purchase of Books and Shelves) 1310123003500 - Reform of Government 011100200100 - Office of the Senior Political Adviser 1,000,000.00 - 1,000,000.00 1,0 Office Equipment (TV, DSTV Decorder) 13100123003600 - Reform of Government 011100200100 - Office of the Senior Political Adviser 4,000,000.00 - 4,000,000.00 - 4,00 Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners) 13100123002300 - Reform of Government 011100400100 - Security Trust Fund Office 20,000,000.00 - 30,000,000.00 - 30,000,000.00 - 30,000,000.00 - 20,000,000.	Procurement of Vehicles for S.T.B	13100123004500 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,759,054.00	25,759,054.00
Office Equipment (TV, DSTV Decorder) 13100123003600 - Reform of Government 011100200100 - Office of the Senior Political Adviser 4,000,000.00 - 4,000,000.0	Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles)	13100123003400 - Reform of Government	011100200100 - Office of the Senior Political Adviser	9,995,000.00	-	5,000,000.00	5,000,000.00
Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners) 13100123002300 - Reform of Government 011100400100 - Security Trust Fund Office 20,000,000.00 - 30,000,000.00 - 30,000,000.00 - 2	Library (Purchase of Books and Shelves)	13100123003500 - Reform of Government	011100200100 - Office of the Senior Political Adviser	1,000,000.00	-	1,000,000.00	1,000,000.00
Printers, Scanners) 13100123002300 - Reform of Government U11100400100 - Security Frust Fund Office 20,000,000.00 - 30,000,000.00 - 30,000,000.00 - 30,000,000.00 - 30,000,000.00 - 20,000,00	Office Equipment (TV, DSTV Decorder)	13100123003600 - Reform of Government	011100200100 - Office of the Senior Political Adviser	4,000,000.00	-	4,000,000.00	4,000,000.00
Minor Works (repair of office building) 13100123003900 - Reform of Government 101100500100 - Directorate of Sustainable Developme 20,000,000.00 - 20,000,000.00 - 20,000,000.00 20,00 20	, , , , , , , , , , , , , , , , , , , ,	13100123002300 - Reform of Government	011100400100 - Security Trust Fund Office	20,000,000.00	-	30,000,000.00	30,000,000.00
Office Equipment for Delta State Signage and Advertisement Agency (Purchase of Computers, Desktops, Printers, Scanners) 13100123002400 - Reform of Government 011100700100 - Delta State Signage and Advertising A 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00		13100123003900 - Reform of Government	011100500100 - Directorate of Sustainable Develonme	20,000,000.00	-	20.000,000.00	20,000,000.00
	Office Equipment for Delta State Signage and Advertisement Agency (Purchase of Computers,		'		-	, ,	20,000,000.00
		13100123011600 - Reform of Government	011100800100 - State Emergency Management Agenc	5,000,000.00	-	5,000,000.00	5,000,000.00
			, , , ,	<u> </u>	-		4,000,000.00

Construction of Office Accommodation in SEMA Warehouse premises	13100123011800 - Reform of Government	011100800100 - State Emergency Management Agency	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
Minor Works (repair office building)		011100800100 - State Emergency Management Agency	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	13100123012000 - Reform of Government	011100800100 - State Emergency Management Agency	65,000,000.00	-	65,000,000.00	65,000,000.00
Purchase of Office Furniture (chairs, tables) for SEMA	13100123012100 - Reform of Government	011100800100 - State Emergency Management Agency	4,000,000.00	-	4,000,000.00	4,000,000.00
Job Creation Programmes (purchase of starter packs)		011101500100 - Delta State Job and Wealth Creation B	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	13100123002700 - Reform of Government	011101700100 - Delta State Investments Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Hosting and Maintenance of Website	13100123002800 - Reform of Government	'	10,000,000.00	-	5,000,000.00	5,000,000.00
Refurbishment of Motor Vehicles	13100123002900 - Reform of Government	011101700100 - Delta State Investments Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Minor Works (Rehab of office building)	13100123003000 - Reform of Government	011101700100 - Delta State Investments Development	4,000,000.00	-	5,000,000.00	5,000,000.00
Public & Private Property Protection Agency (laptops, printers, photocopiers	13100123013900 - Reform of Government		25,000,000.00	-	25,000,000.00	25,000,000.00
Office Equipment / Furniture (Window blind, tables, chairs)	13100123003800 - Reform of Government	·	50,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment (laptops, printers, photocopiers)		011102000100 - Office of the Director-General, Revenu	62,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Office Furniture (chairs, tables)		011102100100 - Directorate of Project Monitoring/Audi	97,000,000.00	-	50,000,000.00	50,000,000.00
Office Equipment for the Office of the Special Adviser, Niger Delta Affairs/BRACED						
Commission	13100123003300 - Reform of Government	011102200100 - Office of Special Adviser NNDC BRACE	20,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation/Construction/Matenance of Roads	14100123013700 - Power - General	011102500100 - Direct Labour Agency	654,437,792.00	-	1,200,000,000.00	1,200,000,000.00
Maintenance of Construction of Road Equipments	14100123013800 - Power - General	011102500100 - Direct Labour Agency	-	-	750,000,000.00	750,000,000.00
Minor Works (repair of buildings)	14100123013900 - Power - General	011102500100 - Direct Labour Agency	-	-	50,000,000.00	50,000,000.00
Provision of Office Equipment (laptops, printers, photocopiers)	13100123012200 - Reform of Government	011103500100 - Bureau of Local Government Pensions	33,459,842.00	-	20,000,000.00	20,000,000.00
Purchase of Office Furniture (chairs, tables)	13100123013100 - Reform of Government	011104500100 - Delta State Pension Bureau	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
Construction of Fire Service Station in Koko, Warri North LGA, Water Hydrant/Borehole	13100123009800 - Reform of Government	011105500100 - Bureau for Special Duties	62,000,000.00	25,385,284.84	97,000,000.00	97,000,000.00
Upgrading of Effurun Fire Service Station	13100123009900 - Reform of Government	011105500100 - Bureau for Special Duties	35,000,000.00	-	50,000,000.00	50,000,000.00
Maintenance of Fire Service Field Offices	13100123010000 - Reform of Government	011105500100 - Bureau for Special Duties	25,000,000.00	10,446,031.65	71,000,000.00	71,000,000.00
Minor Works (repair office building)	13100123010100 - Reform of Government	011105500100 - Bureau for Special Duties	10,000,000.00	2,762,750.00	10,000,000.00	10,000,000.00
Installation of Telephone	13100123010200 - Reform of Government	011105500100 - Bureau for Special Duties	1,000,000.00	-	1,000,000.00	1,000,000.00
Radio Communication Gadgets	13100123010300 - Reform of Government	011105500100 - Bureau for Special Duties	1,000,000.00	-	1,000,000.00	1,000,000.00
Fire Protection for important Public Buildings	13100123010400 - Reform of Government	011105500100 - Bureau for Special Duties	2,000,000.00	-	2,000,000.00	2,000,000.00
Fire Fighting Equipment and Accessories	13100123010500 - Reform of Government	011105500100 - Bureau for Special Duties	40,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Fire Fighting vehicles (Boats and Barges)	13100123010600 - Reform of Government	011105500100 - Bureau for Special Duties	210,000,000.00	-	210,000,000.00	210,000,000.00
Purchase of Office Furniture (chairs, tables) for Head Office, CPWB, MPWB	13100123010700 - Reform of Government	011105500100 - Bureau for Special Duties	7,500,000.00	-	10,000,000.00	10,000,000.00
Procurement of Office Furniture for Fire Service (tables and chairs)	13100123010800 - Reform of Government	011105500100 - Bureau for Special Duties	7,500,000.00	-	7,500,000.00	7,500,000.00
Purchase of Office Equipment for Head Office, CPWB, MPWB	13100123010900 - Reform of Government	011105500100 - Bureau for Special Duties	5,000,000.00	-	7,500,000.00	7,500,000.00
Purchase of Office Equipment for Fire service (Including Computers)	13100123011000 - Reform of Government	011105500100 - Bureau for Special Duties	5,000,000.00	-	6,000,000.00	6,000,000.00
Building of Fire Service Station At Owa-Oyibu, Ika North East LGA	13100123011100 - Reform of Government	011105500100 - Bureau for Special Duties	70,000,000.00	-	94,000,000.00	94,000,000.00
Building of Fire Service Station At Ughelli, Ughelli North LGA	13100123011200 - Reform of Government	011105500100 - Bureau for Special Duties	70,000,000.00	33,235,557.37	101,000,000.00	101,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	13100123011300 - Reform of Government	011105500100 - Bureau for Special Duties	20,000,000.00	19,736,994.00	45,000,000.00	45,000,000.00
Construction of Fire Service Station, Orerokpe, Okpe LGA	13100123011400 - Reform of Government	011105500100 - Bureau for Special Duties	-	-	172,000,000.00	172,000,000.00
Construction of Fire Service Station, Abraka, Ethiope East LGA		011105500100 - Bureau for Special Duties	-	-	185,000,000.00	185,000,000.00
Youth Mentoring and Monitoring (laptops, printers, photocopiers)		011110200100 - Directorate of Youth Monitoring & Mer	10,000,000.00	-	10,000,000.00	10,000,000.00
Office of the Chief Economic Adviser (Purchase of Computers, Desktops, Printers, Scanners)		011110300100 - Office of the Economic Adviser	20,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment (Desilting of Drains, Road Maintenance e.t.c.)	13100123002600 - Reform of Government	011110400100 - Office of the Senior Policy Adviser	20,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment for office of the Chief of Staff (Purchase of Computers, Desktops, Printers,		,	, ,			
Scanners)	13100123002500 - Reform of Government	011110800200 - Office of the Chief of Staff	30,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment for Office of the Hon. Comm Government House (Purchase of Computers, Desktops, Printers, Scanners)	13100123002200 - Reform of Government	011110800500 - HCGDC Government House	30,000,000.00	-	30,000,000.00	30,000,000.00
Project ICT infrastructures	13100123013600 - Reform of Government	011110800800 - Delta State Public Procurement Comm	190,625,000.00	-	190,625,000.00	190,625,000.00
Purchase of Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	13100123003200 - Reform of Government	011110800900 - Delta State Local Content Agency	20,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Printing Materials for Special Publication of the State House of Assembly	13100123004600 - Reform of Government	011200300100 - State House of Assembly	35,453,760.00	-	100,000,000.00	100,000,000.00
Purchase of Primary school Uniforms for schools across the State	13100123004700 - Reform of Government		1,822,050.00	-	100,000,000.00	100,000,000.00
Preservation/Fumigation Of The Assembly Complex And Quarters (purchase of chemicals)	13100123004800 - Reform of Government	011200300100 - State House of Assembly	10,240,020.00	-	100,000,000.00	100,000,000.00
Library Equipment (Books)	13100123004900 - Reform of Government	011200300100 - State House of Assembly	10,624,550.00	11,080,528.50	100,000,000.00	100,000,000.00

Equipping the Dtha Printing Press (printing machines)	13100123005000 - Reform of Government	011200300100 - State House of Assembly	20,140,670.00	-	100,000,000.00	100,000,000.00
Building / Equipping /maintenance of New Canteen and lounge	13100123005100 - Reform of Government	011200300100 - State House of Assembly	5,270,330.00	-	100,000,000.00	100,000,000.00
Sick Bay (purchase of medical equipment)	13100123005200 - Reform of Government	011200300100 - State House of Assembly	12,412,800.00	11,599,500.00	100,000,000.00	100,000,000.00
Construction and Maintenance of Main Library	13100123005300 - Reform of Government	011200300100 - State House of Assembly	1,320,480.00	-	100,000,000.00	100,000,000.00
Construction of Assembly Staff Club	13100123005400 - Reform of Government	011200300100 - State House of Assembly	1,115,670.00	-	100,000,000.00	100,000,000.00
Construction/maintenance of security posts for Police men at the Assembly complex/Legislators' Ouarters	13100123005500 - Reform of Government	011200300100 - State House of Assembly	12,515,060.00	-	100,000,000.00	100,000,000.00
Purchase of Office Equipment (laptops, printers, photocopiers)	13100123013300 - Reform of Government	011200400100 - Delta State House of Assembly Service	42,309,842.50	-	42,309,842.50	42,309,842.50
Purchase of Office Furniture (chairs, tables)	13100123013400 - Reform of Government	011200400100 - Delta State House of Assembly Service	42,309,842.50	-	42,309,842.50	42,309,842.50
Renovation of Government printing press	13100123009500 - Reform of Government	012300100100 - Ministry of Information	30,598,423.00	7,391,250.00	35,000,000.00	35,000,000.00
Purchase of photographic equipment/materials/State logo and flag	13100123009600 - Reform of Government	012300100100 - Ministry of Information	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of public Address equipment	13100123009700 - Reform of Government	012300100100 - Ministry of Information	30,000,000.00	-	10,000,000.00	10,000,000.00
Purchase/maintenance of computers for ministry of information	02100123000100 - Societal Re-orientation	012300100100 - Ministry of Information	1,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of information gathering Equipment	02100123000200 - Societal Re-orientation	012300100100 - Ministry of Information	9,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of ministry of information field offices	02100123000300 - Societal Re-orientation	012300100100 - Ministry of Information	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Equipment and Goss Community Printing Press for Delta Printing and Publishing Company Limited and renovation of office structure/operation	02100123000400 - Societal Re-orientation	012300100100 - Ministry of Information	25,000,000.00	-	22,000,000.00	22,000,000.00
Maintenance, operation and provision of equipment for the website unit of the ministry	02100123000500 - Societal Re-orientation	012300100100 - Ministry of Information	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Asaba	02100123000600 - Societal Re-orientation	012300100100 - Ministry of Information	995,401,577.00	-	390,000,000.00	390,000,000.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Warri	02100123000700 - Societal Re-orientation	012300100100 - Ministry of Information	100,000,000.00	-	390,000,000.00	390,000,000.00
Provision of office equipment for the ministry	02100123000800 - Societal Re-orientation	012300100100 - Ministry of Information	1,000,000.00	-	7,000,000.00	7,000,000.00
Minor Works (repair office building)	02100123000900 - Societal Re-orientation	012300100100 - Ministry of Information	3,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Operational and Utility Vehicles	02100123001000 - Societal Re-orientation	012300100100 - Ministry of Information	45,000,000.00	-	45,000,000.00	45,000,000.00
Production/d Renovation Of Information Bill Boards	02100123001100 - Societal Re-orientation	012300100100 - Ministry of Information	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Office Equipment (laptops, printers, photocopiers)	02100123001200 - Societal Re-orientation	012300500100 - Orientation and Communication	5,000,000.00	-	5,000,000.00	5,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	13100123007200 - Reform of Government	012500100100 - Office of the Head of Service	40,000,000.00	-	40,000,000.00	40,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	13100123007300 - Reform of Government	012500100100 - Office of the Head of Service	30,000,000.00	-	30,000,000.00	30,000,000.00
Library (purchase of books)	13100123007400 - Reform of Government	012500100100 - Office of the Head of Service	500,000.00	-	500,000.00	500,000.00
Inter Com Equipment/Telephone facilities	13100123007500 - Reform of Government	012500100100 - Office of the Head of Service	1,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of Computer Centre	13100123007600 - Reform of Government	012500100100 - Office of the Head of Service	15,000,000.00	-	15,000,000.00	15,000,000.00
Identity Card Project	13100123007700 - Reform of Government	012500100100 - Office of the Head of Service	500,000.00	-	500,000.00	500,000.00
Computerisation of the Office of Head of Service	13100123007800 - Reform of Government	012500100100 - Office of the Head of Service	23,443,779.00	-	23,443,779.00	23,443,779.00
Minor Works (Repair of office building)	13100123007900 - Reform of Government	012500100100 - Office of the Head of Service	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Office Equipment (Fridge, laptops, desktops, printers)	13100123008400 - Reform of Government	012500500100 - Directorate of Establishment & Pension	9,500,000.00	-	8,000,000.00	8,000,000.00
Purchase of Office Furniture (chairs, tables, book shelve)	13100123008500 - Reform of Government	012500500100 - Directorate of Establishment & Pension	9,500,000.00	-	8,000,000.00	8,000,000.00
Equipment for Staff Training Centre (Fridge, laptops, desktops, printers)	13100123008600 - Reform of Government	012500500100 - Directorate of Establishment & Pensio	20,000,000.00	14,632,362.50	12,000,000.00	12,000,000.00
Statutory publications of the State Civil Service	13100123008700 - Reform of Government	012500500100 - Directorate of Establishment & Pension	10,500,000.00	-	5,000,000.00	5,000,000.00
Central Records (purchase of book shelves, file jackets)	13100123008800 - Reform of Government	012500500100 - Directorate of Establishment & Pension	2,000,000.00	-	1,000,000.00	1,000,000.00
Development of Library (purchase of books)	13100123008900 - Reform of Government	012500500100 - Directorate of Establishment & Pensio	2,000,000.00	-	1,000,000.00	1,000,000.00
Installation of Telephone/Internet Services	13100123009000 - Reform of Government	012500500100 - Directorate of Establishment & Pensio	2,000,000.00	-	1,000,000.00	1,000,000.00
Printing of Public Service Rules	13100123009100 - Reform of Government	012500500100 - Directorate of Establishment & Pensio	12,500,000.00	-	6,000,000.00	6,000,000.00
Purchase of official Uniforms for Staff of Pension Directorates	13100123009200 - Reform of Government	012500500100 - Directorate of Establishment & Pension	1,000,000.00	-	500,000.00	500,000.00
Minor Works (repair office building)	13100123009300 - Reform of Government	012500500100 - Directorate of Establishment & Pension	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Computers/Computerisation	13100123009400 - Reform of Government	012500500100 - Directorate of Establishment & Pension	10,000,000.00	-	6,000,000.00	6,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	13100123012900 - Reform of Government	014000100100 - Office of the Auditor General State	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	12100122012000 D.f	014000200100 - Office of the Auditor General Local Go	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00

Minor Works (repair office buiding) Communication Facilities (Walkie talkie, radio, telephones) 131 Computers/internet 131 Purchase of Office Furniture (chairs, tables) Renovation of DSIEC Guest Houses. 131 Furnishing of DSIEC Guest Houses (chairs, tables, beds) 131 Purchase of Office Furniture (chairs, tables, beds) 131 Purchase of Office Furniture (chairs, tables) 131 Assistance to Federal Agencies (Construction of federal buildings) 131 Purchase of Books and Equipment for Library 131 Minor works (repair of office building) Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies Purchase of Computer/Internet Connectivity 131	3100123012300 - Reform of Government 3100123012400 - Reform of Government 3100123012500 - Reform of Government 3100123012500 - Reform of Government 3100123012700 - Reform of Government 3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014700100100 - Civil Service Commission 014800100100 - Delta State Independent Electoral Con 014900100100 - Delta State Independent Electoral Con 014900100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	32,500,000.00 6,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 10,959,842.00 3,500,000.00 32,459,842.00 1,800,000,000.00	72,490,000.00 1,176,000.00 1,072,993,619.27	50,000,000.00 6,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 10,959,843.00 3,500,000.00 32,459,842.00	50,000,000.00 6,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 10,959,843.00 3,500,000.00
Communication Facilities (Walkie talkie, radio, telephones) Computers/internet Purchase of Office Furniture (chairs, tables) Renovation of DSIEC Guest Houses. 131 Furnishing of DSIEC Guest Houses (chairs, tables, beds) Purchase of Office Furniture (chairs, tables, beds) Purchase of Office Furniture (chairs, tables) 131 Assistance to Federal Agencies (Construction of federal buildings) Purchase of Books and Equipment for Library 131 Minor works (repair of office building) Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123012400 - Reform of Government 3100123012500 - Reform of Government 3100123012600 - Reform of Government 3100123012700 - Reform of Government 3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014800100100 - Delta State Independent Electoral Con 014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	2,000,000.00 5,000,000.00 5,000,000.00 10,959,842.00 3,500,000.00 32,459,842.00		2,000,000.00 5,000,000.00 5,000,000.00 10,959,843.00 3,500,000.00	2,000,000.00 5,000,000.00 5,000,000.00 10,959,843.00
Computers/internet 131 Purchase of Office Furniture (chairs, tables) 131 Renovation of DSIEC Guest Houses. 131 Furnishing of DSIEC Guest Houses (chairs, tables, beds) 131 Purchase of Office Furniture (chairs, tables) 131 Assistance to Federal Agencies (Construction of federal buildings) 131 Purchase of Books and Equipment for Library 131 Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123012500 - Reform of Government 3100123012600 - Reform of Government 3100123012700 - Reform of Government 3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014800100100 - Delta State Independent Electoral Con 014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	5,000,000.00 5,000,000.00 10,959,842.00 3,500,000.00 32,459,842.00		5,000,000.00 5,000,000.00 10,959,843.00 3,500,000.00	5,000,000.00 5,000,000.00 10,959,843.00
Purchase of Office Furniture (chairs, tables) Renovation of DSIEC Guest Houses. 131 Furnishing of DSIEC Guest Houses (chairs, tables, beds) 132 Purchase of Office Furniture (chairs, tables) 133 Assistance to Federal Agencies (Construction of federal buildings) Purchase of Books and Equipment for Library 131 Minor works (repair of office building) Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123012600 - Reform of Government 3100123012700 - Reform of Government 3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014800100100 - Delta State Independent Electoral Con 014800100100 - Delta State Independent Electoral Con 014800100100 - Delta State Independent Electoral Con 014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	5,000,000.00 10,959,842.00 3,500,000.00 32,459,842.00		5,000,000.00 10,959,843.00 3,500,000.00	5,000,000.00 10,959,843.00
Renovation of DSIEC Guest Houses. 131 Furnishing of DSIEC Guest Houses (chairs, tables, beds) 131 Purchase of Office Furniture (chairs, tables) 131 Assistance to Federal Agencies (Construction of federal buildings) 131 Purchase of Books and Equipment for Library 131 Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123012700 - Reform of Government 3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014800100100 - Delta State Independent Electoral Con 014800100100 - Delta State Independent Electoral Con 014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	10,959,842.00 3,500,000.00 32,459,842.00		10,959,843.00 3,500,000.00	10,959,843.00
Furnishing of DSIEC Guest Houses (chairs, tables, beds) Purchase of Office Furniture (chairs, tables) Assistance to Federal Agencies (Construction of federal buildings) Purchase of Books and Equipment for Library Minor works (repair of office building) Provision of security gadgets for SSG's Office and Residence Purchase of operational vehicles for SSG's office and Adhoc Bodies Purchase of Computer/Internet Connectivity 131	3100123012800 - Reform of Government 3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014800100100 - Delta State Independent Electoral Con 014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	3,500,000.00 32,459,842.00		3,500,000.00	
Purchase of Office Furniture (chairs, tables) Assistance to Federal Agencies (Construction of federal buildings) 131 Purchase of Books and Equipment for Library 131 Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123013500 - Reform of Government 3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	014900100100 - Local Government Service Commission 016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He	32,459,842.00			3,500,000.00
Assistance to Federal Agencies (Construction of federal buildings) Purchase of Books and Equipment for Library 131 Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies Purchase of Computer/Internet Connectivity 131	3100123005600 - Reform of Government 3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	016100100100 - Secretary to the State Government He 016100100100 - Secretary to the State Government He			32,459,842.00	
Purchase of Books and Equipment for Library 131 Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123005700 - Reform of Government 3100123005800 - Reform of Government 3100123005900 - Reform of Government	016100100100 - Secretary to the State Government He	1,800,000,000.00	1.072.993.619.27		32,459,842.00
Minor works (repair of office building) 131 Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123005800 - Reform of Government 3100123005900 - Reform of Government	' · · · · · · · · · · · · · · · · · · ·		1,0,2,000,010.27	1,500,000,000.00	1,500,000,000.00
Provision of security gadgets for SSG's Office and Residence 131 Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131	3100123005900 - Reform of Government	046400400400 0 4 4 4 4 6 4 4 6 4 4 4	5,000,000.00	4,832,625.00	5,000,000.00	5,000,000.00
Purchase of operational vehicles for SSG's office and Adhoc Bodies 131 Purchase of Computer/Internet Connectivity 131		016100100100 - Secretary to the State Government He	20,000,000.00	12,497,503.09	85,000,000.00	85,000,000.00
Purchase of Computer/Internet Connectivity 131		016100100100 - Secretary to the State Government He	10,000,000.00	-	25,000,000.00	25,000,000.00
	3100123006000 - Reform of Government	016100100100 - Secretary to the State Government He	100,000,000.00	84,766,650.00	100,000,000.00	100,000,000.00
Purchase of office Furniture & Equipment 131	3100123006100 - Reform of Government	016100100100 - Secretary to the State Government He	12,000,000.00	11,910,260.43	80,000,000.00	80,000,000.00
	3100123006200 - Reform of Government	016100100100 - Secretary to the State Government He	25,000,000.00	17,001,787.50	15,000,000.00	15,000,000.00
Furnishing & Equip. of offices of Pol. Appointees and Adhoc Bodices 131	3100123006300 - Reform of Government	016100100100 - Secretary to the State Government He	160,000,000.00	=	60,000,000.00	60,000,000.00
Office of former Governors and Deputy Governor (purchase of SUV, Corrolla) 131	3100123006400 - Reform of Government	016100100100 - Secretary to the State Government He	370,000,000.00	355,500,000.00	200,000,000.00	200,000,000.00
Office of Nigeria National Volunteer Service Unit. (NNVS) purchase of tables, chairs 131	3100123006500 - Reform of Government	016100100100 - Secretary to the State Government He	5,000,000.00	4,935,000.00	5,000,000.00	5,000,000.00
Rehabilitation of Governor's Lodge, Abuja 131	3100123006600 - Reform of Government	016100100100 - Secretary to the State Government He	35,000,000.00	-	35,000,000.00	35,000,000.00
Furnishing and Equiping of Governor's Lodge Lagos and VIP Guest House 131	3100123006700 - Reform of Government	016100100100 - Secretary to the State Government He	30,000,000.00	14,915,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Governor's Office, Annex, Warri	3100123006800 - Reform of Government	016100100100 - Secretary to the State Government He	20,000,000.00	=	20,000,000.00	20,000,000.00
Rehabilitation of Governor's Lodge, Warri 131	3100123006900 - Reform of Government	016100100100 - Secretary to the State Government He	30,000,000.00	=	30,000,000.00	30,000,000.00
Rehabilitation of Deputy Governor's Lodge, Abuja 131	3100123007000 - Reform of Government	016100100100 - Secretary to the State Government He	10,000,000.00	=	10,000,000.00	10,000,000.00
Rehabilitation of Liasion Office, Abuja 131	3100123007100 - Reform of Government	016100100100 - Secretary to the State Government He	15,000,000.00	=	15,000,000.00	15,000,000.00
Purchase of Computers 131	3100123008000 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	5,000,000.00	=	667,874.00	667,874.00
Purchase of office furniture (chairs and tables)	3100123008100 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	7,300,000.00	-	13,000,000.00	13,000,000.00
Development of Archives 131	3100123008200 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	10,000,000.00	=	12,300,000.00	12,300,000.00
Office Furniture & Fittings (Window blind, tables, chairs) 131	3100123003700 - Reform of Government	016102500200 - Delta State SERVICOM Office	20,000,000.00	=	10,000,000.00	10,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	3100123008300 - Reform of Government	016102600100 - Directorate of Political and Security Se	25,000,000.00	=	10,000,000.00	10,000,000.00
Renovation of Veterinary Clinics, Ogwashi-Uku 010	1020323000100 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	=	19,029,000.00	19,029,000.00
Crop Protection Improvement Programme: Renovation, Rehabilitation and Security of the Agricultural Research Station, Obior	1070423000100 - Adaptive research, unif	021500100100 - Ministry of Agriculture & Natural Reso	35,000,000.00	-	64,641,758.28	64,641,758.28
Construction of additional Offices, renovation of existing ones, landscaping and fencing of veterinary clinic, Warri.	1010223000100 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	12,000,000.00	-	15,223,200.00	15,223,200.00
	1010223000200 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	80,000,000.00	80,000,000.00
Agro-Statistics and Data Bank: Upgrading of Data Bank and Users Proficiency('Establishment of a Standard Agric Tech ICT Centre for Agricultural Data Management and Information in the State)	1070323000100 - Agricultural data and st	021500100100 - Ministry of Agriculture & Natural Reso	5,000,000.00	-	10,000,000.00	10,000,000.00
	1070323000200 - Agricultural data and si	021500100100 - Ministry of Agriculture & Natural Reso	18,000,000.00	-	274,000,000.00	274,000,000.00
,	1030323000100 - Farm inputs supply and	, ,	4,500,000.00	69,766.00	10,000,000.00	10,000,000.00
		021500100100 - Ministry of Agriculture & Natural Reso	200,000,000.00	-	400,000,000.00	400,000,000.00
Maize Production Programme (Loans to farmers) 010	1030323000300 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	16,468,642.00	16,468,642.00
	1020323000200 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	400,000,000.00	400,000,000.00
	1020323000300 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	88,802,000.00	88,802,000.00
	1020123000100 - Ruminant (cattle, shee	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	19,029,000.00	19,029,000.00
Fisheries Surveillance and Direct Assistance to Fisherfolks: Awareness and advocacy on ecosystem approach to sustainable fisheries	1050123000100 - Commercial aquacultur	021500100100 - Ministry of Agriculture & Natural Reso	1,500,000.00	-	50,000,000.00	50,000,000.00
	1050123000200 - Commercial aquacultur	021500100100 - Ministry of Agriculture & Natural Reso	100,000,000.00	-	200,000,000.00	200,000,000.00
	·	021500100100 - Ministry of Agriculture & Natural Reso	1,462,663.00	-	8,000,000.00	8,000,000.00

Small Holder Oil Palm Scheme	01030323000400 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	100,000,000.00	_	20,000,000.00	20,000,000.00
Delta Agricultural Rural Development Authority (DARDA) Capital Grant for its statutory	, , , , , ,	, ,			, ,	, ,
functions of unified extension related activities in the State	01010223000300 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	150,000,000.00	65,059,506.57	200,000,000.00	200,000,000.00
Delta State Agricultural Procurement Agency	01010223000400 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	80,000,000.00	-	100,000,000.00	100,000,000.00
Produce Inspection Equipment and Chemicals: Purchase of Produce Inspection Equipment and Chemicals for Area Produce Offices and Users Proficiency Skills.	01010223000500 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	4,000,000.00		8,000,000.00	8,000,000.00
Electrification, equipping and furnishing of Government Veterinary Clinic at Owa Oyibu	01010223000600 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	35,000,000.00	-	44,401,000.00	44,401,000.0
Planning Monitoring and Evaluation of Agricultural Projects: (Equipping of the Monitoring and Evaluation Unit in PRS Department with Equipments)	01010223000700 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	35,000,000.00	35,000,000.0
Agricultural Enhancement Programme	01030323000500 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	500,000,000.00	100,565,176.87	300,000,000.00	300,000,000.0
Equipping of Laboratories in all Veterinary Clinics across the State	01010223000800 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	10,000,000.00	10,000,000.0
Development of Vetinary Public Health	01020523000100 - Animal health and lives	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	15,000,000.00	15,000,000.0
Oil Palm Company (planting oil palm seedlings)		021500100100 - Ministry of Agriculture & Natural Reso	2,000,000.00	-	2,537,200.00	2,537,200.0
Rice Production Development	01030323000700 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	60,000,000.00	-	400,000,000.00	400,000,000.0
Small Holder Cocoa Scheme	01030323000800 - Farm inputs supply and	, ,	50,000,000.00	-	50,000,000.00	50,000,000.0
Goat Fattening Programme	01020423000100 - Dairy development	021500100100 - Ministry of Agriculture & Natural Reso	169,000,000.00	-	214,393,400.00	214,393,400.0
Mobilization of Rural Women For Sustainable Agriculture (MORWSA)	01070223000100 - Youth and women In a	, ,	20,000,000.00	-	100,000,000.00	100,000,000.0
Climate Change Intervention Programme. Small Holder farmer support for inputs(seed yams, leassava cuttinos, plantain suckers, fish seed), irrigation etc		021500100100 - Ministry of Agriculture & Natural Reso	60,000,000.00	-	460,000,000.00	460,000,000.00
Hydrobiological Fisheries Research & Statistics	01070423000200 - Adaptive research, uni	021500100100 - Ministry of Agriculture & Natural Reso	1,000,000.00	-	1,268,600.00	1,268,600.0
Grant for the Sustanability of the Fadama Projects in Delta State		021500100100 - Ministry of Agriculture & Natural Reso	40,000,000.00	_	40,000,000.00	40,000,000.00
Upgrading and Digitalization of Modern Accounting Modules	01010223000900 - Agriculture sector coor	, ,	15,000,000.00	_	15,000,000.00	15,000,000.00
Maintenance of Tractors and Equipment's	·	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	15,000,000.00	15,000,000.0
Purchase of Uniform and Raincoat		021500100100 - Ministry of Agriculture & Natural Reso	1,000,000.00	_	2,000,000.00	2,000,000.00
Delta State Coco-nut Development Programme (DESCODEP)	· · · · · · · · · · · · · · · · · · ·	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	_	70,000,000.00	70,000,000.0
Construction and rehabilitation of Delta State Office for the CBN Agricultural Assisted Programmes	, , , , , ,	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	2,844,028,999.72	2,844,028,999.7
Delta State Livestock Management Committee	01100123000300 - Agriculture Programme	021500100100 - Ministry of Agriculture & Natural Reso	_	_	398,177,200.00	398,177,200.00
Provision of Office Equipment for General Investment in the Office of the Permanent Secretary	13100123020100 - Reform of Government	, ,	38,000,000,000.00		4,000,000,000.00	4,000,000,000.0
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Rehabilitation of the office of Universal Investment Development Co in Asaba	13100123020200 - Reform of Government	' · · · · · · · · · · · · · · · · · · ·	150,000,000.00	-	150,000,000.00	150,000,000.0
Purchase of Office Equipment (Computers, Printers, Scanners)	13100123020300 - Reform of Government	022000100100 - Ministry of Finance	11,500,000.00	-	26,600,000.00	26,600,000.0
Purchase of Office Furniture (Chairs, Table, Shelves)	13100123020400 - Reform of Government	022000100100 - Ministry of Finance	1,500,000.00	-	5,000,000.00	5,000,000.0
Upgrade of Project e-Delta	13100123020500 - Reform of Government	022000100100 - Ministry of Finance	400,000.00	-	70,000,000.00	70,000,000.0
Construction SIFMIS Centre of Excellence	13100123020600 - Reform of Government	022000100100 - Ministry of Finance	350,000,000.00	-	504,000,000.00	504,000,000.0
Maintenance of New Civil Service Secretariat	13100123020700 - Reform of Government	022000100100 - Ministry of Finance	8,500,000.00	-	8,500,000.00	8,500,000.0
Minor Works (Repair of Office Building)	13100123020800 - Reform of Government	022000100100 - Ministry of Finance	500,000.00	-	500,000.00	500,000.0
Maintenance of New Secretariat Complex	13100123020900 - Reform of Government	022000100100 - Ministry of Finance	40,000,000.00	-	40,000,000.00	40,000,000.0
Debt Management Office Equipment (Computers, Printers, Scanners)	13100123021000 - Reform of Government	022000100100 - Ministry of Finance	10,000,000.00	-	15,000,000.00	15,000,000.0
Provision of SIFMIS infrastructure & maintenance	13100123021100 - Reform of Government	022000100100 - Ministry of Finance	210,000,000.00	-	150,000,000.00	150,000,000.0
Purchase of Vehicle/refurbishment (Utility Vehicles, Hilux)	13100123021200 - Reform of Government	022000100100 - Ministry of Finance	70,000,000.00	-	80,000,000.00	80,000,000.0
Equipment for Conference Hall (Computers, Telephone, Scanners, Printers)	13100123021300 - Reform of Government	022000100100 - Ministry of Finance	20,000,000.00	-	20,000,000.00	20,000,000.0
Contingency	13100123021400 - Reform of Government	022000100100 - Ministry of Finance	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.4
Purchase of safe/fire proof cabinet and cash receptacles	13100123026900 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	3,063,364.12	10,000,000.00	10,000,000.0
Purcahse of Treasury Book 6, 6A for the Office of the Accountant General	13100123027000 - Reform of Government	022000700100 - Office of the Accountant General	40,000,000.00	178,049,401.98	3,000,000.00	3,000,000.0
Minor Works (Repair of office building)	13100123027100 - Reform of Government	022000700100 - Office of the Accountant General	5,000,000.00	-	5,000,000.00	5,000,000.0
Purchase/Provision of Treasury Form 1 /Security Bank Confirmation materials for the Office of the AG	13100123027200 - Reform of Government	022000700100 - Office of the Accountant General	30,000,000.00	-	40,000,000.00	40,000,000.0
Purchase of Generators	13100123027300 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	5,000,000.00	5,000,000.0
Purchase of Computers and Printers	13100123027400 - Reform of Government	022000700100 - Office of the Accountant General	5,000,000.00	-	30,000,000.00	30,000,000.00

Maintenance/Provision of Room Safe/Cheque Embossers	13100123027500 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	8,000,000.00	8,000,000.00
Implementation of IPSAS	13100123027600 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	85,000,000.00	85,000,000.00
Maintenance of Treasury Cash Offices	13100123027700 - Reform of Government		90,699,167.00	504,356,690.44	78,000,000.00	78,000,000.00
Construction of 1(No.) office building at Kwale	13100123021500 - Reform of Government		150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of 1(No) office building at Akukwu-Igbo	13100123021600 - Reform of Government	022000800100 - Delta State Internal Revenue Service	150,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of submerged Bomadi office.	13100123021700 - Reform of Government	022000800100 - Delta State Internal Revenue Service	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Computers	13100123021800 - Reform of Government	022000800100 - Delta State Internal Revenue Service	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Operational Vehicles for Tax Drive (Hilux)	13100123021900 - Reform of Government	022000800100 - Delta State Internal Revenue Service	100,000,000.00	-	100,000,000.00	100,000,000.00
Maintenance and beautification of field offices	13100123022000 - Reform of Government	022000800100 - Delta State Internal Revenue Service	110,000,000.00	-	110,000,000.00	110,000,000.00
Purchase of Office Furniture (Tables, chairs, Shelves)	13100123022100 - Reform of Government	022000800100 - Delta State Internal Revenue Service	20,000,000.00	-	20,000,000.00	20,000,000.00
Books and Equipment for Library	13100123018200 - Reform of Government	022200100100 - Ministry of Trade and Investment	7,000,000.00	-	10,000,000.00	10,000,000.00
Development of data bank/Statistical data collection	03100123000200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Lifewire/DTSG/DESOPADEC Partnershp Program	03100123000300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	20,000,000.00	-	50,000,000.00	50,000,000.00
Enterpreneurship Development Program (EDP)/Capacity Building	03100123000400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	50,000,000.00	-	35,000,000.00	35,000,000.00
Community Base Projects (Starter packs)	03100123000500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	35,000,000.00	-	30,000,000.00	30,000,000.00
Minor works (Repair of office building)	13100123018300 - Reform of Government	022200100100 - Ministry of Trade and Investment	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
Investment Opportunity Brochure in Delta State / Industrial News Letter	03100123000600 - Poverty Alleviation - G	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Computerization/Documentation of Cooperative Activities	03100123000700 - Poverty Alleviation - G	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Computers and Computerization	03100123000800 - Poverty Alleviation - G	022200100100 - Ministry of Trade and Investment	10,000,000.00	160,345,378.33	10,000,000.00	10,000,000.00
Industrial Directory / Industrial Policy	03100123000900 - Poverty Alleviation - G	022200100100 - Ministry of Trade and Investment	20,000,000.00	11,492,852.58	20,000,000.00	20,000,000.00
Establishment of Kwale Industrial Park / Delta Special Free Zone	03100123001000 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	1,000,000,000.00	783,505,107.51	1,300,000,000.00	1,300,000,000.00
Agro-Allied Industrial Park, Ogwashi-Uku	03100123001100 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	3,000,000,000.00	1,088,687,169.27	300,000,000.00	300,000,000.00
Construction of Central Market at Bomadi	03100123001200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	120,000,000.00	3,069,767.00	800,000,000.00	800,000,000.00
Construction of Rural/Community Market	03100123001300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	700,000,000.00	73,487,738.37	550,000,000.00	550,000,000.00
Ogheye Floating Market, Warri North	03100123001400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	500,000,000.00	77,744,851.59	100,000,000.00	100,000,000.00
Construction of Burutu Market	03100123001500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	100,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Kwale Market	03100123001600 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	100,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Ozoro Market	03100123001700 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	240,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Market at Orhuakpor Ethiope East	03100123001800 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	50,000,000.00	-	7,000,000.00	7,000,000.00
Development of Asaba Industrial Estate	03100123001900 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	350,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Ailing Industries / Establishment of New Ones (Agro Industries)	03100123002000 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office furniture for hqtr (chairs, tables)	03100123002100 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	2,000,000.00	-	10,000,000.00	10,000,000.00
Office Furniture Field LGA Field Officers (chairs, tables)	03100123002200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	7,500,000.00	-	7,500,000.00	7,500,000.00
Office Equipment for LGA Field Officers (destops, laptops, photocopiers)	03100123002300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	9,000,000.00	-	9,000,000.00	9,000,000.00
Geological Survey of Solid Minerials	03100123002400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	1,000,000.00	1,000,000.00
Construction of Udu harbour	13100123018400 - Reform of Government	022200100100 - Ministry of Trade and Investment	1,500,000,000.00	-	400,000,000.00	400,000,000.00
Refurbishment of Vehicles (Hilux, Corrolla)	13100123018500 - Reform of Government	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Afia - Ogbe - Mai Market	13100123018600 - Reform of Government	022200100100 - Ministry of Trade and Investment	103,000,000.00	-	500,000,000.00	500,000,000.00
Establishment of Agro-bussiness incubation centers(Poultry and Fingerlings)	03100123002500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Food and Nutrition Intervention Centre in Burutu LGA	03100123002600 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction / Equipment of Fish Feed Mill at Oboghoro, Warri North LGA	03100123002700 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	150,000,000.00	150,000,000.00
Remodelling of Permanent Trade Fair Centre at Osubi	13100123018700 - Reform of Government	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Market at Abigborodo, Warri North.L.G.A	13100123018800 - Reform of Government	022200100100 - Ministry of Trade and Investment	-	-	130,000,000.00	130,000,000.00
Construction of community market at Oporoza, Warri South West LGA	03100123002800 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Ekuku-Agbor Market	03100123002900 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	70,000,000.00	70,000,000.00

Development of Pilot Small Scale Cottage Industries in the 3 Senatorial District.	03100123003000 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	180,000,000.00	180,000,000.00
Procurement of industrial Material for Agro Production in the State	03100123003100 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of industrial materials for Agro Processing in the State	03100123003200 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Production Facility Centre, Issele-Uku	03100123003300 - Poverty Alleviation - G	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	100,000,000.00	100,000,000.00
Creative Industries for Women in Rural Areas in Delta State	03100123003400 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	20,000,000.00	20,000,000.00
Technology Incubation Centre (TIC) Asaba	11100123000100 - Information Communic	022800100100 - Directorate of Science and Technology	60,000,000.00	-	54,196,680.00	54,196,680.00
Technology Incubation Centre (TIC) Uwwie	11100123000200 - Information Communic	022800100100 - Directorate of Science and Technology	31,000,000.00	-	28,001,618.00	28,001,618.00
Technology Incubation Centre (TIC) Bomadi	11100123000300 - Information Communic	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
ICT Training Centre across the State	11100123000400 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
Construction of Science Laboratory Complex	11100123000500 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
ICT Support for Secondary Schools	11100123000600 - Information Communic	022800100100 - Directorate of Science and Technology	50,000,000.00	-	45,163,900.00	45,163,900.00
Computerization (Procurement/ Networking)	11100123000700 - Information Communic	022800100100 - Directorate of Science and Technology	40,000,000.00	-	36,131,120.00	36,131,120.00
Office Furniture/Equipment (computers, photopiers, scanners)	13100123019300 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Library (purchase of books)	13100123019400 - Reform of Government	022800100100 - Directorate of Science and Technology	5,000,000.00	-	4,516,390.00	4,516,390.00
Minor Works (Repair of office building)	13100123019500 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Construction of Delta State Solid Mineral Development Centre	11100123000800 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
Equipping of TIC/ITDC Asaba (Purchase of computers/Printers)	11100123000900 - Information Communic	022800100100 - Directorate of Science and Technology	45,000,000.00	-	40,647,510.00	40,647,510.00
Furnishing of TIC/ITDC Asaba (Purchase of computers/Printers)	11100123001000 - Information Communic	022800100100 - Directorate of Science and Technology	40,000,000.00	-	36,131,120.00	36,131,120.00
Utility vehicles for supervision of projects (Hilux, Shell spec)	11100123001100 - Information Communic	022800100100 - Directorate of Science and Technology	28,000,000.00	-	25,291,784.00	25,291,784.00
Purchase/Provision of equipments for Research and Development in Ministry of Science and Technology Head Office	13100123019600 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Purchase of ICT Youth Empowerment Programmes (Purchsae of Starter Packs)	11100123001200 - Information Communic	022800100100 - Directorate of Science and Technology	750,000,000.00	-	677,458,500.00	677,458,500.00
Science, Technology Innovation, Activities and Programmes	11100123001300 - Information Communic	022800100100 - Directorate of Science and Technology	100,000,000.00	-	90,327,800.00	90,327,800.00
Delta State Hackatone Event	11100123001400 - Information Communic	022800100100 - Directorate of Science and Technology	9,500,000.00	-	8,576,318.00	8,576,318.00
Development of Delta State E-Governance Framework	11100123001500 - Information Communic	022800100100 - Directorate of Science and Technology	25,000,000.00	21,219,376.95	22,581,950.00	22,581,950.00
Road Traffic and Warning Signs	17100123022000 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	350,000,000.00	350,000,000.00
Equipping/Upgrade of Central Mechanical Workshop (Mech.)	17100123022100 - Road - General	022900100100 - Directorate of Transport	7,000,000.00	-	150,000,000.00	150,000,000.00
Training School (Mech.)	17100123022200 - Road - General	022900100100 - Directorate of Transport	25,000,000.00	-	30,000,000.00	30,000,000.00
Provision / Maintenance of Traffic Lights / Signals in Urban Towns	17100123022300 - Road - General	022900100100 - Directorate of Transport	39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
Minor Works (repair of office building)	17100123022400 - Road - General	022900100100 - Directorate of Transport	14,000,000.00	12,564,017.28	10,000,000.00	10,000,000.00
Road Markings in the State.	17100123022500 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	145,427,506.28	350,000,000.00	350,000,000.00
Lane Marking of Olu Palace Road Ajamimogha, Warri South	17100123022600 - Road - General	022900100100 - Directorate of Transport	4,000,000.00	-	50,000,000.00	50,000,000.00
Supply / Installation of Solar Traffic Lights in the State.	17100123022700 - Road - General	022900100100 - Directorate of Transport	400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
Purchase of Mechanical Drawing Instrument (Mech.)	17100123022800 - Road - General	022900100100 - Directorate of Transport	6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Office Furniture for Out Station Offices	17100123022900 - Road - General	022900100100 - Directorate of Transport	7,500,000.00	6,191,155.12	15,000,000.00	15,000,000.00
Purchase of Office Equipment for Out Station Offices	17100123023000 - Road - General	022900100100 - Directorate of Transport	7,500,000.00	-	10,000,000.00	10,000,000.00
Procurement of Computers and Accessories for the Directorate	17100123023100 - Road - General	022900100100 - Directorate of Transport	7,000,000.00	-	15,000,000.00	15,000,000.00
Library (purchase of books)	13100123028000 - Reform of Government	022900100100 - Directorate of Transport	1,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of V.I.O Zonal Offices Across the State.	17100123023200 - Road - General	022900100100 - Directorate of Transport	15,000,000.00	-	135,000,000.00	135,000,000.00
Road safety awareness Campaigns for Road users / Motorist across the State by V.I.Os	17100123023300 - Road - General	022900100100 - Directorate of Transport	5,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Uniforms/ Materials and Paraphernalia for vehicle Inspection Officers V.I.Os	17100123023400 - Road - General	022900100100 - Directorate of Transport	10,000,000.00	-	8,000,000.00	8,000,000.00
Procurement/Maintenance of V.I.O Operational Vehicles Across the State	17100123023500 - Road - General	022900100100 - Directorate of Transport	25,000,000.00	-	200,000,000.00	200,000,000.00
Waterways Safety Measures	17100123023600 - Road - General	022900100100 - Directorate of Transport	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Publicity Equipment for the Public Relation Unit	13100123028100 - Reform of Government	022900100100 - Directorate of Transport	1,000,000.00	-	3,500,000.00	3,500,000.00

Controllation description Controllation	Construction of Lecture Hall, Nigerian Maritime University, Okerenkoko	17100123023700 - Road - General	022900100100 - Directorate of Transport	157,000,000,00	_ [2,000,000.00	2,000,000.00
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2000000000 17000000000 17000000000 17000000000 170000000000	Procurement of 2 Units of 200HP Yamaha Engines and Refurbishment of the Directorate's		·		-		
Construction of Control Landing Leyel and Lighter South (1987)		17100123025700 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	87,500,000.00	87,500,000.00
Construction of Controls Landing Birty # Egiption Community, Number 15 can't Set 15 A.	Fencing of Mechanic Village, Sinking of Bore hole and construction of toilet Fscilities	17100123025800 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Control Landing Sept and Emerge Control Land	Construction of 200 metres Sea Wall, Okerenkoko	17100123025900 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Jethy and Walking Shed at Ownion waterside, Udo LGA 1710012302500 - Road - General 02290100100 - Directorate of Transport . 150,000,000.00 150,000,0	Construction of Concrete Landing Jetty at Ijaghala Community, Warri South-Est LGA.	17100123026000 - Road - General	022900100100 - Directorate of Transport	418,430,011.50	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jethy at Christopher Community, Burutu LGA	Construction/Rehabilitation of Fore Shore wall at Errosion Prone Riverine Communities	17100123026100 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jethy at Epilepione Community in Warri Sun West LGA 17(00123026600 - Road - General 022900100100 - Directorate of Transport	Construction of Jetty and Waiting Shed at Ownian waterside, Udu LGA	17100123026200 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Tebjor Community In Warri South West LGA 17100123025500 - Road - General 022901001100 - Directorate of Transport - 15,000,000.00	Construction of concrete landing Jetty at Obotebe Zion, Burutu LGA	17100123026300 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Landing jethyand Walting Shed and fore Shore Wall at Ughoton, Okpe LGA 27100123026600 - Road - General 27200100100 - Directorate of Transport - 100,000,000.00 150,000,000	Construction of Concrete Landing Jetty at Egolegbene Community , Burutu LGA	17100123026400 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Optoice Concrete Letty, Optoice, Niclowa East LGA 17:1001230268700 - Road - General 022901001100 - Directorate of Transport	Construction of Concrete Landing Jetty at Tebijor Community In Warri South West LGA	17100123026500 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty at Kipokunou, Burutu LGA 17100123026800 - Road - General 022900100100 - Directorate of Transport - 150,000,000.00 150	Construction of Landing jettyand Waiting Shed and fore Shore Wall at Ughoton, Okpe LGA	17100123026600 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Sei-Osou Zion, Chotobo 2 Burutu LGA 17100123026900 - Road - General 022900100100 - Directorate of Transport - 150,000,000.00 100,	Construction of Ogboko Concrete Jetty, Ogboko, Ndokwa East LGA	17100123026700 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty at Onylanghene Community, Burutu LGA 17100123027000 - Road - General 022901001000 - Directorate of Transport - 100,000,000.00 1	Construction of Concrete Landing Jetty at Okpokunou, Burutu LGA	17100123026800 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty and Waiting Shed at Ekpebidel Water Front at Oppeinyama Town in Bornadi LGA 17100123027100 - Road - General 022900100100 - Directorate of Transport - 100,000,000.00 150,000,000	Construction of Concrete Landing Jetty at Sei-Osou Zion, Obotobo 2 Burutu LGA	17100123026900 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing letty and Ramp by the side at Ubafan, gbaramatu Kingdom, Warri S/W LGA 17(100123027200 - Road - General 0.22900100100 - Directorate of Transport - 150,000,000.00 150,000,000,000.00 150,000,000.00	Construction of Concrete Landing Jetty at Onyiangbene Community, Burutu LGA	17100123027000 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Warri S/W LGA		17100123027100 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty and Utral Mornden Waiting Shed at Cable Point, Oshimili South LGA 17100123027400 - Road - General 02290100100 - Directorate of Transport - 100,000,000.00 150,0		17100123027200 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Control/Drainage work at Asaba Ultra modern mechanic village, Asaba. 17100123027500 - Road - General 022901100100 - Directorate of Transport - 100,000,000.00 150,00		17100123027300 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Minor Works (repair of office building) 1310123028200 - Reform of Government 022905300100 - Delta State Traffic Management Auth 100,000,000.00 3,700,001.71 60,000,000.00 60,000,000.00 9pr dasse of Office Furniture (chairs, tables, shelves) 13100123028300 - Reform of Government 022905300100 - Delta State Traffic Management Auth 90,700,000.00 - 40,0		17100123027400 - Road - General	022900100100 - Directorate of Transport	-	-		
Purchase of Office Furniture (chairs, tables, shelves) 13100123028300 - Reform of Government 022905300100 - Delta State Traffic Management Auth 90,700,000.00 - 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 - 40,000,000.00 40,000,000.00 - 40,000,000.00 40,000,000.00 - 40,000,000.00 40,000,000.00 - 40,000,000	, ,		· ·	-	-		
Supply of 1No. 500KVA Soundproof Perkins Generator at the Hon. Commissioners' Quarters, Asaba and 2Nos 100KVA Soundproof Perkins Generators for Emergency Relief at venues of quorenment functions across the State. Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expressway (from Bridge Head to the Airport) in Asaba. Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area 14100123000300 - Power - General 023100100100 - Ministry of Energy 2,809,559.00 18,000,000.00 18,000,000.00 Extension of electricity power supply from Etua-Etiti to Etua-Oliogo in Ndokwa West LGA 14100123000400 - Power - General 023100100100 - Ministry of Energy 607,348.12 40,000,000.00 40,000,000.00 Installation of 1No. 7.5MVA, 33/11kv injection transformer substation at Master Key road, near the excentral Hospital, Asaba in Oshimili South LGA 14100123000500 - Power - General 023100100100 - Ministry of Energy 16,642,409.23 9,000,000.00 9,000,000.00 Battery Banks to power broken-down Solar Powere Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED 14100123000600 - Power - General 023100100100 - Ministry of Energy 3,400,000.00 41,000,000.00			ž	,,	3,700,001.71	,,	
Asaba and 2Nos 100KVA Soundproof Perkins Generators for Emergency Relief at venues of government functions across the State. Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expressway (from Bridge Head to the Airport) in Asaba. Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area 14100123000300 - Power - General 023100100100 - Ministry of Energy 31,597,167.21 - 48,000,000.00 1		13100123028300 - Reform of Government	022905300100 - Delta State Traffic Management Autho	90,700,000.00	-	40,000,000.00	40,000,000.00
Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expressway (from Bridge Head to the Airport) in Asaba. 14100123000200 - Power - General 023100100100 - Ministry of Energy 31,597,167.21 - 48,000,000.00 48,000,000.00 18,000,00	Asaba and 2Nos 100KVA Soundproof Perkins Generators for Emergency Relief at venues of	14100123000100 - Power - General	023100100100 - Ministry of Energy	31,815,789.47	-	42,000,000.00	42,000,000.00
Extension of electricity power supply from Etua-Etiti to Etua-Oliogo in Ndokwa West LGA 14100123000400 - Power - General 14100123000400 - Power - General 14100123000500 - Power - General	Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights	14100123000200 - Power - General	023100100100 - Ministry of Energy	31,597,167.21	-	48,000,000.00	48,000,000.00
Installation of 1No. 7.5MVA, 33/11kv injection transformer substation at Master Key road, near the new central Hospital, Asaba in Oshimili South LGA Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED 14100123000600 - Power - General 2023100100100 - Ministry of Energy 16,642,409.23 - 9,000,000.00 9,000,000.00 41,000,000.00 41,000,000.00	Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area	14100123000300 - Power - General	023100100100 - Ministry of Energy	2,809,559.00	-	18,000,000.00	18,000,000.00
the new central Hospital, Asaba in Oshimili South LGA Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED	Extension of electricity power supply from Etua-Etiti to Etua-Oliogo in Ndokwa West LGA	14100123000400 - Power - General	023100100100 - Ministry of Energy	607,348.12	-	40,000,000.00	40,000,000.00
Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED	the new central Hospital, Asaba in Oshimili South LGA	14100123000500 - Power - General	023100100100 - Ministry of Energy	16,642,409.23	-	9,000,000.00	9,000,000.00
	Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED	14100123000600 - Power - General	023100100100 - Ministry of Energy	3,400,000.00	-	41,000,000.00	41,000,000.00

Extension of 33kv overhead line and installation of 1No. 300kva, 33/0.415kv transformer with	14100122000700 D	000400400400 Military (55)	000 420 62		24 000 000 00	24 000 000 00
CV/VT Panel Meter at the ICT innovation Hub. Asaba	14100123000700 - Power - General	023100100100 - Ministry of Energy	908,128.62	-	31,000,000.00	31,000,000.00
Construction of 33KV Overhead High Tension Line and Conversion of Existing 300kva, 11/0.415kv Transformer Substation to 300KVA, 33/0.415KV Transformer Substation at WAEC Road. Asaba	14100123000800 - Power - General	023100100100 - Ministry of Energy	713,812.64	-	385,000,000.00	385,000,000.00
Construction of 33KV Overhead High Tension Line and 1No. 300KVA, 33/0.415KV Transformer with CV/VT Panel Meter at the DBS Office Complex, Asaba	14100123000900 - Power - General	023100100100 - Ministry of Energy	2,446,544.41	-	42,000,000.00	42,000,000.00
Replacement of burnt 300KVA, 11/0.415KV Transformer with 500KVA, 11/0.415KV	14100123001000 - Power - General	023100100100 - Ministry of Energy	596,655.00	_	25,000,000.00	25,000,000.00
Transformer at Convent Street by Cemetery Street, Boji Boji Owa	14100123001000 - Power - General	023100100100 - Millistry of Effergy	390,033.00	-	23,000,000.00	23,000,000.00
Installation of 1(No) 500KVA, 33/0.415KV Transformer Substation at Ugbene-Aboh, Ndokwa East L.G.A	14100123001100 - Power - General	023100100100 - Ministry of Energy	1,048,008.00	-	20,000,000.00	20,000,000.00
Replacement of burnt 1No. 300KVA, 11/0.415KV Transformer and Construction of low voltage line at NYSC Orientation Camp, Issele-Uku	14100123001200 - Power - General	023100100100 - Ministry of Energy	1,843,355.32	-	133,000,000.00	133,000,000.00
Replacement of Burnt Transformer at Omadino Community in Warri South LGA	14100123001300 - Power - General	023100100100 - Ministry of Energy	302,651.75	-	50,000,000.00	50,000,000.00
Construction of 700 Meters of 33KV Overhead High Tension Line and 1No. 500KVA, 33/0.415KV Transformer S/S at the Nigerian Immigration Service, Delta State command Office	14100123001400 - Power - General	023100100100 - Ministry of Energy	2,325,485.93	-	83,000,000.00	83,000,000.00
Rehabilitation of 33KV Overhead High Voltage Line and Replacement of Vandalized 1No. 2.5MVA, 33/11KV and 3No. 300KVA,11/0.415KV Transformer S/S at the Delta State Polytechnic, Oqwashi-uku	14100123001500 - Power - General	023100100100 - Ministry of Energy	6,873,432.07	-	11,000,000.00	11,000,000.00
Reinforcement of 500kva, 33kv/0.415kv electricity power supply at Hon. Evance O. Ivwurie and Umono Street in Abraka, Ethiope West LGA	14100123001600 - Power - General	023100100100 - Ministry of Energy	3,222,824.98	-	62,000,000.00	62,000,000.00
Extension of electricity power supply to Aniulor infant Jesus area, Asaba in Oshimili South LGA	14100123001700 - Power - General	023100100100 - Ministry of Energy	1,672,264.38	-	83,000,000.00	83,000,000.00
Conversion of streetlights operating stations from generator-powered to 33kv public powered utility in Ughelli and Reactivation of Existing Power Facilities	14100123001800 - Power - General	023100100100 - Ministry of Energy	52,000,000.00	-	41,000,000.00	41,000,000.00
Conversion of Streetlights Operating Stations from Generator-Powered to 33KV Public Power Utility in Sapele Metropolis and Reactivation of the Facilities	14100123001900 - Power - General	023100100100 - Ministry of Energy	42,959,362.82	-	83,000,000.00	83,000,000.00
Extension of 33KV High Tension (HT) Overhead (OH) Line from Bornadi to Tuomo Community in Burutu LGA	14100123002000 - Power - General	023100100100 - Ministry of Energy	3,543,178.59	-	8,300,000.00	8,300,000.00
Reinforcement of Electricity Power Supply at Idumeubuo Quarters New Layout, Off Alizormor Rd., Owa-Alero in Ika North-East LGA	14100123002100 - Power - General	023100100100 - Ministry of Energy	2,098,583.71	-	16,000,000.00	16,000,000.00
Construction of 33KV Overhead Line and Installation of Additional 2.5MVA Transformer Protection Devices at the Asaba International Airport, Asaba	14100123002200 - Power - General	023100100100 - Ministry of Energy	1,491,293.50	-	8,000,000.00	8,000,000.00
Reinforcement of EPS at Umuneze Quarters, Ogwashi-uku in Aniocha South LGA	14100123002300 - Power - General	023100100100 - Ministry of Energy	738,663.40		8,000,000.00	8,000,000.00
Reinforcement of EPS at Ajuebor/Otabor and Isioma Streets at Owa and Construction of Low Voltage Line at Ogbe-Ofu Quarters Idumuje-Ugboko in Ika North East and Aniocha North LGA Respectively	14100123002400 - Power - General	023100100100 - Ministry of Energy	3,041,598.05	-	4,000,000.00	4,000,000.00
Reinforcement of EPS at Amachai Community, Okpanam in Oshimili North LGA	14100123002500 - Power - General	023100100100 - Ministry of Energy	2,815,885.55	_	16,000,000.00	16,000,000.00
Installation of 34 (Nos) 50KVA, 11/0.415KV High Voltage Distribution System (HVDS)			, ,		, ,	, ,
Transformers around New Central Hospital and Environs, Asaba in Oshimili South LGA	14100123002600 - Power - General	023100100100 - Ministry of Energy	6,344,352.95	-	16,000,000.00	16,000,000.00
Construction of 4,050M of 33KV Overhead Line, Low Voltage Line and 1No. 300KVA, 33/0.415KV Transformer Sub-Station in Ugbolu/Okpanam Road, Amachai Ugbolu in Oshimili North LGA	14100123002700 - Power - General	023100100100 - Ministry of Energy	1,607,314.44	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Power Supply at NEPA Co-operative Community and Environs,	14100123002800 - Power - General	023100100100 - Ministry of Energy	2,800,000.00	-	83,000,000.00	83,000,000.00
Sanele in Sanele LGA Reinforcement of electricity power supply at Iwezue street off Efezomor road, Owa in Ika North East LGA	14100123002900 - Power - General	023100100100 - Ministry of Energy	1,205,404.80	-	25,000,000.00	25,000,000.00
Extension of Electricity Power Supply to Chukwunwike Street, Behind Ulo Yard, Off Asaba/Ibusa Express road, Oshimili-South LGA	14100123003000 - Power - General	023100100100 - Ministry of Energy	3,722,873.34	-	228,000,000.00	228,000,000.00
Rehabilitation and reinforcement of electricity power supply in Umeh Town in Isoko South LGA	14100123003100 - Power - General	023100100100 - Ministry of Energy	2,162,826.23	-	240,000,000.00	240,000,000.00
Reinforcement of electricity power supply at St. Philip's Anglican Church Dioses of Asaba in Oshimili South LGA	14100123003200 - Power - General	023100100100 - Ministry of Energy	1,657,307.99	-	83,000,000.00	83,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity Supply in the Premises of Cenotaph, Asaba	14100123003300 - Power - General	023100100100 - Ministry of Energy	1,240,070.35	-	62,000,000.00	62,000,000.00
and Provision or electricity Supply in the Premises of Certolaphy, Asada Replacement of Undersized Aluminum Conductor and Installation of 1No. 300KVA, 33/0.415KV Transformer S/S at Edumudiren Street, Off Uti Street, Effurun in Uwie LGA	14100123003400 - Power - General	023100100100 - Ministry of Energy	1,887,815.94	-	83,000,000.00	83,000,000.00
Installation of 1No. 100KVA, 11/0.415KV Transformer Substation at Old-Lagos Asaba Road by lowa Alero Junction Boji Boji Owa in Ika North-East LGA	14100123003500 - Power - General	023100100100 - Ministry of Energy	1,070,003.53	-	208,000,000.00	208,000,000.00
Reinforcement of Electricity Power Supply at Esisi rd., Warri in Warri South LGA	14100123003600 - Power - General	023100100100 - Ministry of Energy	725,683.91	-	116,000,000.00	116,000,000.00
Replacement of burnt 1No. 500KVA, 11/0.415KV Transformer at Owa-Alizomor in Ika North East LGA	14100123003700 - Power - General	023100100100 - Ministry of Energy	7,500,000.00	-	240,000,000.00	240,000,000.00
Last LOSA Installation of 2No 2.5MVA,33/11Kv Injection Transformer at Agbarha-Otor Town in Ughelli North LGA	14100123003800 - Power - General	023100100100 - Ministry of Energy	7,648,449.42	-	83,000,000.00	83,000,000.00
Indian Earl	ı	I .				

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Installation of Extended Streetlights along the Median of the Newly Dualized Maryam Babanqida way and extension along the link road to DBS road, Asaba	14100123003900 - Power - General	023100100100 - Ministry of Energy	48,927,408.55	-	31,000,000.00	31,000,000.00
Construction of 1,200M of double Circuit 11KV Overhead Line from the Government House Gate along Illah/Anwai Rd., to the Army Headquarters '63' Brigade Command, Asaba	14100123004000 - Power - General	023100100100 - Ministry of Energy	1,164,845.17	-	70,000,000.00	70,000,000.00
Extension of the Existing Streetlights along High Court road to cover Government House back exit Gate towards Ibori Golf Course, Asaba	14100123004100 - Power - General	023100100100 - Ministry of Energy	8,192,428.00	-	50,000,000.00	50,000,000.00
Installation of 1[No] 500KVA, 11/0.415KV Transformer Substation at the Teachers Professional Development Centre and Bulk Meter in Owa-Oyibu in Ika North East LGA	14100123004200 - Power - General	023100100100 - Ministry of Energy	8,077,654.39	-	56,000,000.00	56,000,000.00
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation at the Federal Road safety Training Centre in Owa-Oyibu in Ika North East L.G.A	14100123004300 - Power - General	023100100100 - Ministry of Energy	6,843,292.09	-	58,000,000.00	58,000,000.00
Installation of 1 No, 500KVA.11/0.415KV Transformer Substation and Construction of 11KV Overhead Low Tension Network at G.R.A. Areas and Environ all in Owa-Oyibu in Ika North- East LGA	14100123004400 - Power - General	023100100100 - Ministry of Energy	3,661,218.56	-	58,000,000.00	58,000,000.00
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	14100123004500 - Power - General	023100100100 - Ministry of Energy	22,000,000.00	-	62,000,000.00	62,000,000.00
Installation of 91 NOS of MEM 100W All-in-one Solar LED Powered Street Lights at Idumesah, Ika North East LGA	14100123004600 - Power - General	023100100100 - Ministry of Energy	48,000,000.00	-	29,000,000.00	29,000,000.00
Installation of 1(No.) 500KVA, 11/0415KV Transformer Substation at the Diocese of Ika Anglican Church Cathedral, Ika Grammar School and Environs, Boji Boji Owa Ika North East LGA	14100123004700 - Power - General	023100100100 - Ministry of Energy	4,830,036.59	-	83,000,000.00	83,000,000.00
Repair of Broken down 1 (No.) 2.5MVA, 33/11KV Power Transformer at Edjophe Community in Udhelli South LGA	14100123004800 - Power - General	023100100100 - Ministry of Energy	11,500,000.00	-	83,000,000.00	83,000,000.00
Rehabilitation/Reactivation of the Existing Electricity Power Supply at the Nigeria Correctional Service (Medium Prison) Ogwashi-Uku in Aniocha South LGA.	14100123004900 - Power - General	023100100100 - Ministry of Energy	1,667,359.13	-	41,000,000.00	41,000,000.00
Extension of 33KV overhead high voltage network from Aglona Town to Tor-Apeleriri, construction of low tension distribution network distribution network and installation of 1(No) 300KVA 33KVAS /415V transformer substation in Toru-Apeleriri in Patani Local Government Area	14100123005000 - Power - General	023100100100 - Ministry of Energy	4,955,757.56	-	8,000,000.00	8,000,000.00
Construction of 33KV Overhead (OH)High Tension Line from Gbaregolor Across Raymond Creek to Esanma Town in Bomadi Local Government Area	14100123005100 - Power - General	023100100100 - Ministry of Energy	196,246,838.45	-	4,000,000.00	4,000,000.00
Installation of 70 Unit of DS160 Micro Power Hybrid Bow Solar Streetlight at Liberty Estate Asaba, Oshimili South LGA. Delta State	14100123005200 - Power - General	023100100100 - Ministry of Energy	17,571,917.00	-	41,000,000.00	41,000,000.00
Installation 2No. 2.5MVA, 33/11KV Injection Transformers in two different locations, Construction of double circuit Feeder lines to Power the Eleven Transformers in the Community and the Replacement of 2(Nos.) 500KVA Transformer to restore the Public Electricity Power Supply in Mosogar Town, Ethiope-West L.G.A	14100123005300 - Power - General	023100100100 - Ministry of Energy	11,500,000.00	-	8,000,000.00	8,000,000.00
Installation 1Nos. 300KVA, 11/0.415KV Transformer Substation at Christian Association of Nigeria (CAN) Secretariat. AMB. Raph. Uwachue way, Asaba in Oshimili-South L.G.A	14100123005400 - Power - General	023100100100 - Ministry of Energy	16,385,588.94	-	62,000,000.00	62,000,000.00
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	14100123005500 - Power - General	023100100100 - Ministry of Energy	6,290,887.00	-	41,000,000.00	41,000,000.00
Supply and Installation of 1No. 1000KVA Soundproof Caterpillar (CAT) Generator at the Nigerian Maritime University Okerenkoko, Delta State	14100123005600 - Power - General	023100100100 - Ministry of Energy	35,100,000.00	-	25,000,000.00	25,000,000.00
Installation of (1No.) 200KVA, 11/0.415 KV Transformer and Reinforcement of the Electricity Power Supply along Okpanam Road, by Astoria Restaurant and Environs, Asaba	14100123005700 - Power - General	023100100100 - Ministry of Energy	1,900,000.00	-	8,000,000.00	8,000,000.00
Extension of Electricity Power Supply to the Ministry of Energy Multi-Purpose Co-operative Society Housing Estate at Issele Azagba	14100123005800 - Power - General	023100100100 - Ministry of Energy	6,905,609.96	-	50,000,000.00	50,000,000.00
Rehabilitation and Reinforcement of Agbor Alindima Electricity Power Supply at Ute-Erumu and Owa Alindima in Ika North East L.G.A Ekuku Agbor, Obi-Iduhor, and Obi-Agbor in Ika-South L.G.A and Ebbudu-Akaih in Aniocha-South L.G.A	14100123005900 - Power - General	023100100100 - Ministry of Energy	40,120,076.00	-	50,000,000.00	50,000,000.00
Installation of 65 Units of MEM/ Felicity turbo 60 w all in one solar street light at patani town road to Agoloma road junction patani,patani L.G.A.	14100123006000 - Power - General	023100100100 - Ministry of Energy	1,000,000.00	-	58,000,000.00	58,000,000.00
Construction of transformer substation and low voltage lines at Efeizomor road and environs "Boji-Boji-owa ,in Ika north East L.G.A, Delta State.	14100123006100 - Power - General	023100100100 - Ministry of Energy	6,932,782.00	-	16,000,000.00	16,000,000.00
Reconstruction of Electricity power supply at Oko-Odifulu community in Oshimili South L.G.A	14100123006200 - Power - General	023100100100 - Ministry of Energy	5,794,197.95	-	62,000,000.00	62,000,000.00
Reactivation of Electricity power supply And Installation of 3 (NOS) 300KVA, 11/0.415KV Transformers at Ejeme-Aniogor and Ejeme-unor communities in Aniocha-south L.G.A.	14100123006300 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	37,000,000.00	37,000,000.00

Installation of 25 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Ogbegonogo Market and 15 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Government General Hospital Okwe totaling 40Nos of felicity turbo 60W All-In-One LED Solar Streetlight	14100123006400 - Power - General	023100100100 - Ministry of Energy	51,000,000.00	-	25,000,000.00	25,000,000.00
Reinforcement of EPS at 6th Street, DDPA Housing Estate and Kikanwa/Ebegboni Street, Off Owa-Ekei Road, in Ika South LGA	14100123006500 - Power - General	023100100100 - Ministry of Energy	5,000,000.00	-	25,000,000.00	25,000,000.00
Reinforcement of EPS and Installation of Transformer at Ihumere Community in Ika South LGA	14100123006600 - Power - General	023100100100 - Ministry of Energy	3,631,426.00		50,000,000.00	50,000,000.00
Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ogbe-Ijaw Community in Warri South-West LGA	14100123006700 - Power - General	023100100100 - Ministry of Energy	7,355,633,365.43	5,348,137,781.83	58,000,000.00	58,000,000.00
Extension of power supply from Nigerian Immigration Service to the Federal Road Safety Office Complex, Asaba/Ibusa Road, Asaba	14100123006800 - Power - General	023100100100 - Ministry of Energy	51,300,000.00	-	75,000,000.00	75,000,000.00
Installation/Reinforcement of EPS at Liberty Estate, High Court Road, Asasba	14100123006900 - Power - General	023100100100 - Ministry of Energy	80,536,880.00	-	85,000,000.00	85,000,000.00
Provision of 78(Nos) MEM 100W All-in-One LED Solar Streetlights at Ogbeinma Town, Bomadi in Bomadi LGA	14100123007000 - Power - General	023100100100 - Ministry of Energy	30,000,000.00		180,000,000.00	180,000,000.00
Replacement of burnt 2(Nos) 2.5MVA, 33/11KV injection Transformer Substations and Reactivation of the EPS Network at Abavo in Ika South LGA	14100123007100 - Power - General	023100100100 - Ministry of Energy	25,000,000.00	-	58,000,000.00	58,000,000.00
Installation of 78(Nos) All-In-One LED Solar Powered Streetlight at Ute Okpu, Ika North East LGA	14100123007200 - Power - General	023100100100 - Ministry of Energy	4,900,000.00	-	50,000,000.00	50,000,000.00
Provision of 182 units MEM 60W All-In-One Solar Powered Streetlight at Idumu-Ebor/Alegwe in Owa Alero Ika North East	14100123007300 - Power - General	023100100100 - Ministry of Energy	240,000,000.00	-	70,000,000.00	70,000,000.00
Installation of 47(Nos) MEM 60W All-In-One Solar Powered Streetlight at Tom Adigwe Street and environ in Asaba Oshimili South LGA	14100123007400 - Power - General	023100100100 - Ministry of Energy	3,000,000.00	-	58,000,000.00	58,000,000.00
Provision of Generators for the Zonal Offices of the Institute of Continuing Education.	14100123007500 - Power - General	023100100100 - Ministry of Energy	60,000,000.00	57,329,146.95	58,000,000.00	58,000,000.00
Extension of Low Voltage EPS and Installation of 1(No) 300KVA, 33/0,415KV Transformer at		, ,,	· · ·		· · ·	
Patani New Layout, Patani LGA	14100123007600 - Power - General	023100100100 - Ministry of Energy	4,276,622.00	-	62,000,000.00	62,000,000.00
Purchase of Distribution Transformers/Reinforcement/Upgrading of existing substation and Power Supply in the State	14100123007700 - Power - General	023100100100 - Ministry of Energy	225,000,000.00	149,346,061.40	66,000,000.00	66,000,000.00
Electricity Power Supply to new Asaba Market along Oko road Junction in Oshimili South LGA	14100123007800 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	i.	125,000,000.00	125,000,000.00
Installation of Solar Streetlights at Ozanogogo in Ika South LGA	14100123007900 - Power - General	023100100100 - Ministry of Energy	75,000,000.00	-	58,000,000.00	58,000,000.00
Provision of Generators for Government Offices, Housing Units and Lodges.	14100123008000 - Power - General	023100100100 - Ministry of Energy	272,000,000.00	446,690,678.35	58,000,000.00	58,000,000.00
Installation/Maintenance/Reactivation of Streetlights in the State.	14100123008100 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	58,000,000.00	58,000,000.00
Extension of existing 250Watts LED Streetlights along the median on Okpanam Road from Legislative Quarters to Okpanam	14100123008200 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	66,000,000.00	66,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity within the Premises of Cenotaph, Asaba	14100123008300 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	170,000,000.00	170,000,000.00
Installation/maintenance of garden lights in public squares, Roundabouts and Road intersections in the state	14100123008400 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	62,000,000.00	62,000,000.00
Installation of telephone, PAS and computer facilities at government offices, Residence and estates	14100123008500 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	58,000,000.00	58,000,000.00
Installation of Solar LED Lights at the Fruit Shops, Asaba	14100123008600 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	41,000,000.00	41,000,000.00
Installation of Solar Powered Streetlights at Ogbogonogo Market, Junior Staff Quarters & Okwe General Hospital, Asaba	14100123008700 - Power - General	023100100100 - Ministry of Energy	25,000,000.00	-	70,000,000.00	70,000,000.00
Minor Works (Repair of office building)	14100123008800 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	45,000,000.00	45,000,000.00
Procurement of Energy Data Bank System for PRS/ Data Collection Van	14100123008900 - Power - General	023100100100 - Ministry of Energy	5,000,000.00	-	70,000,000.00	70,000,000.00
Reinforcement of Electricity Power Supply and Installation of 1No. 200KVA, 11/0.415KV Transformer at Pastor Chuka Agwueabu Street and Environs in Oshimili South LGA	14100123009000 - Power - General	023100100100 - Ministry of Energy	17,000,000.00	-	75,000,000.00	75,000,000.00
Reactivation of the EPS and installation of 3(Nos) 300kva,11/0.415kv transformers at Ejeme Aniogor and Ejeme-Unor Communities in Aniocha South LGA	14100123009100 - Power - General	023100100100 - Ministry of Energy	1,996,799.47	-	50,000,000.00	50,000,000.00
Installation of 3Nos transformers at Ekiugbo Community in Ughelli North LGA	14100123009200 - Power - General	023100100100 - Ministry of Energy	55,126,496.00	-	58,000,000.00	58,000,000.00
Reinforcement of electricity power supply at Owa-Alero Community, Alegwe St., Old market Rd., Alloye Otrs and the faculty of Engineering, University of Delta in Jka N/E LGA	14100123009300 - Power - General	023100100100 - Ministry of Energy	1,280,000,000.00	1,211,389,367.47	29,000,000.00	29,000,000.00
Construction of 11kV O/H HT Commercial Lines from Owa-Alero to old Lagos/Asaba Road, Adbor in Ika N/East LGA	14100123009400 - Power - General	023100100100 - Ministry of Energy	151,861,982.00	-	45,000,000.00	45,000,000.00
Provision and installation of 1No. 165KVA S/P Perkins Generator (F,G. Wilson) at the premises of Delta State Government House, Asaba	14100123009500 - Power - General	023100100100 - Ministry of Energy	1,870,000.00	-	50,000,000.00	50,000,000.00
Installation of 1MVA 33/11KV Injection Substation at Ministry of Energy Multi-Purpose Co- loperative Estate at Issele-Azaqba	14100123009600 - Power - General	023100100100 - Ministry of Energy	6,905,609.96	-	12,000,000.00	12,000,000.00
Provision of Solar Streetlights inside WDU, Otumara, Ogharefe New Layout Delta State Teaching Hospital	14100123009700 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	116,000,000.00	116,000,000.00
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Rehabilitation of Solar Streetlights at Ayoro Lane, Enerhen Road, Uswie LGA	14100123009800 - Power - General	023100100100 - Ministry of Energy	13.000.000.00	-	83.000.000.00	83,000,000.00
Extension of Electricity Power Supply and Installation of Transformer in Ovade and Otefe		, ,,	.,,		,,	, ,
Community in Oghara, Ethiope East LGA	14100123009900 - Power - General	023100100100 - Ministry of Energy	35,000,000.00	-	83,000,000.00	83,000,000.00
Construction/Erection/Installation of Solar Streetlights from St. Michael Anglican church to the	14100123010000 - Power - General	023100100100 - Ministry of Energy	20,000,000.00		100,000,000.00	100,000,000.00
cottage hospital, Akumazi (along Akumazi-Umuocha/Ekwuoma Road)	THOUSESUIDED TOTAL SCHOOL	obstation in many or brings	20/000/000100		100/000/000100	100/000/000100
Construction and erection of Solar streetlights from the New Abraka to General Hospital Udomi	14100123010100 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	29,000,000.00	29,000,000.00
Abavo in Ika South LGA Installation of Solar Streetlights for Edike Street, Agbor, Ika South LGA	14100123010200 - Power - General	023100100100 - Ministry of Energy	20,000,000.00		62,000,000.00	62,000,000.00
Installation of Solar street light at Erawha Owhe, Isoko North LGA	14100123010200 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	62,000,000.00	62,000,000.00
,	14100123010400 - Power - General	, ,,	.,,		83,000,000.00	83,000,000.00
Installation of Solar streetlights at Otor Igho, Isoko North LGA		023100100100 - Ministry of Energy	20,000,000.00	-		
Reactivation and repair of existing Solar streetlights in Ozoro, Isoko North LGA	14100123010500 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	91,000,000.00	91,000,000.00
Reactivation and repair of Oleh Streetlights, Isoko South LGA	14100123010600 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	100,000,000.00	100,000,000.00
Reactivation and repair of streetlights in Owhelogbo, Isoko North LGA	14100123010700 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	45,000,000.00	45,000,000.00
Reactivation and repair of Otor-Owhe Solar Streetlights, Isoko North	14100123010800 - Power - General	023100100100 - Ministry of Energy	15,000,000.00	-	41,000,000.00	41,000,000.00
Establishment of Energy hub in University of Delta Agbor/Owa-Alero and environs	14100123010900 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	41,000,000.00	41,000,000.00
Establishment of Energy hub in Delta State University, Abraka and environs	14100123011000 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	29,000,000.00	29,000,000.00
Establishment of Energy hub in Warri and environs	14100123011100 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	33,000,000.00	33,000,000.00
Establishment of Energy hub in Delta State University of Science and Technology Ozoro/Oleh	14100123011200 - Power - General	023100100100 - Ministry of Energy	10,000,000.00		30,000,000.00	30,000,000.00
and environs Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta		, 3,	, ,			, ,
North Senetorial District	14100123011300 - Power - General	023100100100 - Ministry of Energy	120,000,000.00	1,965,593.82	58,000,000.00	58,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta						
Central Senetorial District	14100123011400 - Power - General	023100100100 - Ministry of Energy	120,000,000.00	-	163,700,000.00	163,700,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta	14100123011500 - Power - General	023100100100 - Ministry of Energy	120,000,000.00		70,000,000.00	70,000,000.00
South Senetorial District		, 5,	, ,		, ,	, ,
Installation of Solar Streetlights at Obi Ikechukwu Road, Agbor-Obi	14100123011600 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	70,000,000.00	70,000,000.00
Electrification of Emese Community, Urude Quarters in Ozoro Kingdom	14100123011700 - Power - General	023100100100 - Ministry of Energy	15,000,000.00	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Supply at Ozoro and Environs	14100123011800 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	58,000,000.00	58,000,000.00
Procurement and Installation of Transformers of various capacities for On-going projects without Transformers	14100123011900 - Power - General	023100100100 - Ministry of Energy	200,000,000.00	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Power Supply to Akwolor - Idumuqbe Community	14100123012000 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	50,000,000.00	50,000,000.00
Replacement/Relocation of Vandalized Transformer at James Thomas and Oriaja, Oghara,		, 3,	, ,		, ,	
Ethiope West LGA	14100123012100 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	60,000,000.00	60,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta North Senetorial Distict	14100123012200 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	60,000,000.00	60,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta South Senetorial Distict	14100123012300 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	83,000,000.00	83,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Central Senetorial Distict	14100123012400 - Power - General	023100100100 - Ministry of Energy	500,000,000.00	354,016,056.29	66,000,000.00	66,000,000.00
Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer Substation, Reinforcement of the		. 3				
Existing 1(No.) 2.5MVA Transformer, Replacement of Faulty 200KVA, 11/0.415KV Transformer	14100123012500 - Power - General	023100100100 - Ministry of Energy	660,174,819.84	_	50,000,000.00	50,000,000.00
Substation at Urushue Village and Creation of Additional 3(Nos) 11KV Power Feeders for the	TITOOTEDOTEDOO LONGI OCIICIDI	023100100100 Fillinguy of Energy	000,17 1,013.01		30,000,000.00	30,000,000.00
Existing 2.5MVA Transformer at Eku, in Ethiope East LGA						
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation and Extension of the EPS Network at Akpara Street Junction and Environs in Ogbeisere Community, Agbor-Obi, in Ika	14100123012600 - Power - General	023100100100 - Ministry of Energy	7,396,175.00	_	50,000,000.00	50,000,000.00
Network at Akpara Street Junction and Environs in Ogbeisere Community, Agoor-Obl, in Ika South LGA	TATOOTS ON A LOWER - DELIGIQI	023100100100 - Pillisu y Of Effet gy	/,350,1/3.00	-	30,000,000.00	30,000,000.00
Expansion of Asaba 8.5MW Independent Power Plant (IPP) Distribution Network to Connect	14400422042700 D G '	022400400400 W	100 000 000 00		25 000 000 00	425 000 000 00
More Government Offices/Facilities	14100123012700 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	25,000,000.00	425,000,000.00

Purchase/Supply of Critical Electrical Materials For The Re-Inforcement of the Existing Electricity Electricity Networks in Delta State	14100123012800 - Power - General	023100300100 - Rural Development Agency	150,000,000.00	-	150,000,000.00	150,000,000.00
Re-Inforcement/Rehabilitation of Electricity Supply Network across the State.	14100123012900 - Power - General	023100300100 - Rural Development Agency	250,000,000.00	-	150,000,000.00	150,000,000.00
Reinforcement of Electricity Supply at Odogun Estate, Ifeanyi-Eboigbe Road Owa-Oyibu, Ika North East LGA	14100123013000 - Power - General	023100300100 - Rural Development Agency	65,000,000.00	-	35,000,000.00	35,000,000.00
DTSG/Oil Producers Trade Section	21100123000100 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	33,000,000.00	-	30,000,000.00	30,000,000.00
Delta State Oil & Gas Resource Centre	21100123000200 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	2,000,000.00	-	45,000,000.00	45,000,000.00
Gas to Fuel for Household & Transportation Development	21100123000300 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	300,000,000.00	-	100,000,000.00	100,000,000.00
Oil & Gas Project support (Equipment)	21100123000400 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	81,000,000.33	-	50,000,000.00	50,000,000.00
Office Furniture (Tables, Chairs, Shelves)	13100123019700 - Reform of Government	023200100100 - Ministry of Oil and Gas	500,000.00	-	500,000.00	500,000.00
Office Equipment (Purchase of computers/Printers)	13100123019800 - Reform of Government	023200100100 - Ministry of Oil and Gas	2,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Computers	13100123019900 - Reform of Government	023200100100 - Ministry of Oil and Gas	4,000,000.00	-	30,000,000.00	30,000,000.00
Minor Works (Repair of Offie Building)	13100123020000 - Reform of Government	023200100100 - Ministry of Oil and Gas	1,500,000.00	-	500,000.00	500,000.00
Development of non fossil fuels	21100123000500 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	4,000,000.00	-	15,000,000.00	15,000,000.00
National Gas Expansion Program	21100123000600 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	80,000,000.00	-	43,000,000.00	43,000,000.00
Deployment of Compact High Tech/Safety LPG Retail System	21100123000700 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	10,000,000.00	-	50,000,000.00	50,000,000.00
'Establishment of Standard LPG Plants/Filling Stations Amenities Showroom	21100123000800 - Oil and Gas Infrastruct	023200100100 - Ministry of Oil and Gas	5,000,000.00	-	321,000,000.00	321,000,000.00
Completion of Construction of Aladja/Isaba Road	17100123000100 - Road - General	023400100100 - Ministry of Works Hqtrs	40,000,000.00	27,888,997.80	120,000,000.00	120,000,000.00
Construction of Aradhe/Ellu Old Road (Phase 1)	17100123000200 - Road - General	023400100100 - Ministry of Works Hqtrs	10,000,000.00	10,000,000.00	120,000,000.00	120,000,000.00
Engineering Survey and Design of Dualisation of Ughelli-Asaba, Road	17100123000300 - Road - General	023400100100 - Ministry of Works Hqtrs	40,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Mbiri Township Roads	17100123000400 - Road - General	023400100100 - Ministry of Works Hqtrs	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Construction of Trans Warri - Ode-Itsekiri Bridges and Access Roads Phase I: Section I Ubeji to Ode-Itsekiri Roundabout with Spurs to Ijala Ugbodede, Orugbo and Ajigba - Inorin - Usele Communities and Section II (iii) Ode-Itsekiri Internal Roads	17100123000500 - Road - General	023400100100 - Ministry of Works Hqtrs	14,804,050,409.00	14,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction of Kwekagbor Community Road	17100123000600 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	600,000,000.00	200,000,000.00	200,000,000.00
Dualisation of Asaba/Okpanam Road Section II	17100123000700 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Dualisation of Ughelli-Asaba Road, (Sector A).	17100123000800 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Construction of Ayakoromor Bridge across River Forcados, Ayakoromor	17100123000900 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	7,757,800,201.32	7,757,800,201.32
Widening of Warri/Sapele Road. Phase I: from Effurun Roundabout to Enerhen Junction (Warri Bus Rapid TRansit (BRT) Project)	17100123001000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation of Jeddo Ughoton Road and Construction of Access Road to Eagles Height University	17100123001100 - Road - General	023400100100 - Ministry of Works Hqtrs	6,500,000,000.00	6,000,000,000.00	200,000,000.00	200,000,000.00
Construction of Ishiagwu/Ewulu Road	17100123001200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	800,000,000.00	750,000,000.00	750,000,000.00
Emede Township Roads	17100123001300 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Boji-Boji-Otolokpo Road	17100123001400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
Construction of Oviri-Olomu/Egodor in Ughelli South and Burutu LGA	17100123001500 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Oporoza Palace Road in Gbaramatu Kingdom, Warri South West LGA	17100123001600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Internal Roads in Ikpide-Irri Community in Isoko South Local Government Area	17100123001700 - Road - General	023400100100 - Ministry of Works Hqtrs	93,691,803.00	3,450,876.43	120,000,000.00	120,000,000.00
Construction of Okwagbe/Otutuama/Esaba Road, (Phase I: from Okwagbe to the first bridge)	17100123001800 - Road - General	023400100100 - Ministry of Works Hqtrs	321,000,000.00	-	120,000,000.00	120,000,000.00
Continuation of Agbarho/Orherhe/Otokutu Road, Section I (From Agbarho to Orherhe in Ughelli North LGA	17100123001900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	120,000,000.00	120,000,000.00
Construction of Asaba-Ase/Abari Road	17100123002000 - Road - General	023400100100 - Ministry of Works Hqtrs	1,200,000,000.00	1,200,000,000.00	300,000,000.00	300,000,000.00

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Construction of Obiaruku/Umuebu road in Ukwuani LGA	17100123002100 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Ogulagha-Odimodi Raod	17100123002200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Owa-Alero-Umunede Raod	17100123002300 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
Construction of Ogbe-Ijaw Internal Roads	17100123002400 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Old Okpe Road, Jeddo	17100123002500 - Road - General	023400100100 - Ministry of Works Hqtrs	126,119,420.00	-	120,000,000.00	120,000,000.00
Continuation and Completion of the Construction of the Road from Ughelli/Patani Expressway Junction to Bulu-Angiama in Patani LGA	17100123002600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Owa-Oyibu Township Roads	17100123002700 - Road - General	023400100100 - Ministry of Works Hgtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ugborodo Stadium Road	17100123002800 - Road - General	023400100100 - Ministry of Works Hatrs	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Construction of Roads in Ughelli North LGA	17100123002900 - Road - General	023400100100 - Ministry of Works Hatrs	400,000,000.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Arhagba - Orogun Road in Ughelli North Local Government Area (Phase I: From Arhagba/Emonu Junction to Ebor Community)	17100123003000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Aghogho Road, Odorubu, Patani	17100123003100 - Road - General	023400100100 - Ministry of Works Hatrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Reconstruction of the Failed Portions of Okuvo/Okuqboqbo/Mereje Road	17100123003200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	_	100,000,000.00	100,000,000.00
Construction of Ituru Road, Elume, Sapele LGA	17100123003300 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	301,140,057.93	400,000,000.00	400,000,000.00
Construction of Ajuwawa Layout, Uzere	17100123003400 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	89,382,486.22	80,000,000.00	80,000,000.00
Construction of Internal Roads, Oleh Campus	17100123003500 - Road - General	023400100100 - Ministry of Works Hatrs	200,000,000.00	03,302,700.22	200,000,000.00	200,000,000.00
Idheze Township Roads	17100123003500 - Road - General	, ,		-	200,000,000.00	200,000,000.00
Consultancy Service for the Construction of Asaba/Oko-Amakom/Oko-Obiokpu/Oko-Anala	1/100125005000 - ROAU - Gerierai	023400100100 - Ministry of Works Hqtrs	300,000,000.00	•	200,000,000.00	200,000,000.00
Road	17100123003700 - Road - General	023400100100 - Ministry of Works Hqtrs	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of Ibusa/Achalla/Asaba Road in Oshimili North Local Government Area (Phase II from Km 16.18 to Km 12.06)	17100123003800 - Road - General	023400100100 - Ministry of Works Hatrs	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
Consultancy Service for the Study and Design of Storm Water Management and Control Measures in Asaba and Its Environs	17100123003900 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of drainage at Akpoisi Road, Sapele (Phase 2)	17100123004000 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	400,000,000.00	400,000,000.00
Construction of Torugbene/Ojobo Road (Section A: Length 3.104 Kilometres from end of NDDC project to approach to first bridge)	17100123004100 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
Construction of Asaba/Oko-Amakom/Oko-Obiokpu/Oko-Anala Road (Section I: Oko- Amakom/Oko-Obiokpu)	17100123004200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Odua Street using Concrete Interlocking Stones at Aboh	17100123004300 - Road - General	023400100100 - Ministry of Works Hatrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Aje Street and School Road using Interlocking Stones at Egbokodo New Layout in Warri	17100123004400 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of failed Roads in Ugbuwangwe in Warri South Local Government Area	17100123004500 - Road - General	023400100100 - Ministry of Works Hatrs	400,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Hon. Abinoko way, community road and Ekuobodo village access road, Phase Ir. Ekuobodo village, Mosogar in Ethiope West LGA	17100123004600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	150,000,000.00	150,000,000.00
Maintenance, Rehabilation, Reconstruction and Construction of Roads in Effurun and Ekpan, Ulwie LGA	17100123004700 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	250,000,000.00	250,000,000.00
Construction of Kwale-Beneku bridge and approach roads in Ndokwa West and Ndokwa-East LGA	17100123004800 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	2,600,000,000.00	2,600,000,000.00
Construction of Tutu Lane/Obodokwu Road, Sapele	17100123004900 - Road - General	023400100100 - Ministry of Works Hgtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of some internal roads in Orerokpe, Okpe LGA	17100123005000 - Road - General	023400100100 - Ministry of Works Hqtrs	7,500,000,000.00	7,000,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation/Completion of the Dualisation of Ughelli-Asaba Road (Sector C2)	17100123005100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	- 1 3/000/000100	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Otokutu Axial Road and Maintenance of Otokutu/Ekrokpe Road in Ughelli						
South LGA	17100123005200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Niki-Tobi and Market Roads at Esanma in Bomadi Local Government Area	17100123005300 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Engr. Oyubu Godspower Street to Link Ibori Road, Oghara in Ethiope West Local Government Area	17100123005400 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Access Road from Otumara Road to Western Delta Univeristy, Oghara in Ethiope West Local Government Area	17100123005500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Olomoro Internal Roads in Isoko South Local Government Area	17100123005600 - Road - General	023400100100 - Ministry of Works Hatrs	400,000,000.00	_	100,000,000.00	100,000,000.00
Construction of Cicinoro Internal Roads in Boko South Local Government Area	11 100153003000 - IVORU - OCIICI GI	052 100100100 - Lillinga A OL MOLKS LIdas	700,000,000.00		100,000,000.00	100,000,000.00

Construction of Obi-Ogo Eziokpor/Umuoshi Eziokpor Road in Ukwuani Local Government Area	17100123005700 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Orhuwhorun Main Road and the Construction of Ekrovie Road in Udu LGA	17100123005800 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Alihagwu Market Road, Ika South, Agbor	17100123005900 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Idumuoza-Ewuru Road, Ika South, Agbor	17100123006000 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	150,000,000.00	150,000,000.00
Construction of Oginibo/Ohwahwa Road in Ughelli South LGA	17100123006100 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	300,000,000.00	300,000,000.00
Completion of the construction of Effurn- Otor/Iwhrekekan/Ughewughe/Eruemukohwaren/Otor-Edo/Usiefurun Road in Ughelli South	17100123006200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Local Government Area. Phase I: Iwhrekekan/Ughewwughe Completion of the Construction of Ugbolu/Akwukwu-Igbo Road in Oshimili North Local Government Area (Phase I: from end of asphalt at Akwukwu-Igbo LG Council Secretariat to Akwukwu Board Camp (6.00 Kilometres))	17100123006300 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	150,000,000.00	150,000,000.00
Completion of the Dualisation of Ughelli/Asaba Road (Sector C1: Km 92 + 000 to Km117 + 000, Ossissa to Kwale Junction, Ogwashi-Uku)	17100123006400 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	9,300,000,000.00	9,300,000,000.00
Construction of Iregwa Street, Boji-Boji Agbor.	17100123006500 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	50,000,000.00	50,000,000.00
Construction/Rehabilitation of Internal roads in Orogun town. (Hospital and Ossai Roads)	17100123006600 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Owa-Alero Internal Roads in Ika North East LGA	17100123006700 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Flood Control Measures around Asaba Specialist Hospital, Asaba, Oshimili South LGA	17100123006800 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Owhelogbo Drainage, Phase I (Ovuzuorie Macaulay/Edigre Road), Isoko North LGA	17100123006900 - Road - General	023400100100 - Ministry of Works Hqtrs	20,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Civil Engineering Material Testing Laboratory in Asaba	17100123007000 - Road - General	023400100100 - Ministry of Works Hqtrs	20,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of the Ministry of Works Head Office (Minor Works)	17100123007100 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Office Equipment and Furniture	17100123007200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Computers/Computerization	17100123007300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	20,000,000.00	20,000,000.00
Constructionn of Library Office in Ministry of Works	17100123007400 - Road - General	023400100100 - Ministry of Works Hqtrs	80,000,000.00	-	5,000,000.00	5,000,000.00
Construction of old Oviore/Ogorivwo/Agbarho/Eku Road	17100123007500 - Road - General	023400100100 - Ministry of Works Hqtrs	180,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Ochor-Ochor Road and Discharge Drains.	17100123007600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of the Ovririe Road, off Uloho Avenue Road in Ughelli North Local Government Area	17100123007700 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	50,000,000.00	50,000,000.00
Construction of the Daffruks Street, Oghara in Ethiope West Local Government Area	17100123007800 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	300,000,000.00	300,000,000.00
Rehabilitation of Oleh/Irri Aviara Road from Yanga Market to Aviara Town in Isoko South LGA	17100123007900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Osubi Township Roads, Osubi in Okpe Local Government Area	17100123008000 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Ogbeinama Internal Roads (Phase I & II: College Road) in Bomadi LGA	17100123008100 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction Egbidi Road, Ogbobagbene in Burutu LGA	17100123008200 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	200,000,000.00	200,000,000.00
Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and ajoining Roads	17100123008300 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Roads in Bomadi LGA	17100123008400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Ewu Bridge across Orere River, Ughelli South LGA	17100123008500 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Construction of Igbiti Street in Esieze Quarters,Off Jeddo-Ughoton, Ugbokodo in Okpe Local Government Area	17100123008600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
'Construction of Internal Roads, Ogwashi-Uku Polytecnic	17100123008700 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	50,000,000.00	50,000,000.00
Construction of Ibusa/Okpanam/Akwukwu-Igbo Road	17100123008800 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	800,000,000.00	800,000,000.00
Construction of Etua-Ukpo Roads	17100123008900 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Alohen/Ibiegwa Road, Alohen Ijue Ute-Okpu in Ika North East LGA	17100123009000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	50,000,000.00	50,000,000.00

Construction of Roads in Delta North Senatorial District	17100123009100 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Construction of Roads in Delta South Senatorial District	17100123009200 - Road - General	023400100100 - Ministry of Works Hqtrs	9,000,000,000.00	8,500,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction of Ogbeinwari/Taiwari Patani Marine Road in Patani LGA	17100123009300 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Ellu/Aradhe/Ovrode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and Isoko North Local Government Area.	17100123009400 - Road - General	023400100100 - Ministry of Works Hqtrs	9,000,000,000.00	9,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Delta Central Senatorial District	17100123009500 - Road - General	023400100100 - Ministry of Works Hqtrs	825,626,678.00	-	2,000,000,000.00	4,000,000,000.00
Construction of Chief Mrakpor Street with adjoining streets and Otu-Jeremi Secondary School Road,Otu-Jeremi, in Ughelli South Local Government Area	17100123009600 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	806,797,773.09	100,000,000.00	100,000,000.00
Construction of Okerenkoko Township Roads, (Phase IV) in Warri South-West LGA	17100123009700 - Road - General	023400100100 - Ministry of Works Hqtrs	10,000,000,000.00	10,000,000,000.00	100,000,000.00	100,000,000.00
Contruction of Concrete Roads at Kunukuna	17100123009800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	70,000,000.00	70,000,000.00
Construction of Iyogo Road (Phase 3) Agbor-Obi, in Ika South Local Government Area	17100123009900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	60,000,000.00	60,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	17100123010000 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Construction of Akiewhe/Amiere/ IDU Secretariat Road, Akiewhe Owhe, Isoko North Local Government Area	17100123010100 - Road - General	023400100100 - Ministry of Works Hqtrs	229,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Interlink Roads in Asaba Metroppolis	17100123010200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	9,891,416,876.92	9,891,416,876.92
Construction of Ute-Erumu Internal Roads	17100123010300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Idumebor Internal Roads	17100123010400 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Boji-Boji Township Roads in Ika North East LGA	17100123010500 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Bridge across River Ethiope at Umusume Obiaruku, Ukwani LGA	17100123010600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Roads in Okpara Inland, Ethiope East LGA	17100123010700 - Road - General	023400100100 - Ministry of Works Hatrs	250,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Township Road in Aragba Orogun	17100123010800 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	461,853,261.10	10,000,000.00	10,000,000.00
Construction of Ute Okpu Internal Roads, Ika N/E LGA	17100123010900 - Road - General	023400100100 - Ministry of Works Hatrs	150,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Roads in Alihame, Ika South LGA	17100123011000 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000,000.00	5,000,000,000.00	50,000,000.00	50,000,000.00
Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji Agbor, Ika South LGA	17100123011100 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Egulemu Extension, and Sunny Ogwu Street/Deeper Life Street.	17100123011200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Roads in Akugbene Town, Bornadi	17100123011300 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000,000.00	4,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Road from Obi - Ukpo/Ugiliama Road Junction to Ibabu, Onicha - Ukwuani, Ndokwa West LGA	17100123011400 - Road - General	023400100100 - Ministry of Works Hqtrs	6,000,000,000.00	5,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Omene Road to Link Akintola Road with a spur to Akpobisi Road, Sapele in Sapele Local Government Area	17100123011500 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	500,000,000.00	500,000,000.00
Johnny Street, Osubi, Okpe	17100123011600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Okpai-Umom Road	17100123011700 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Iria/Izobo Street, Off Ovie Palace Road, Uwwie LGA	17100123011800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction Egbidi Road, Ogbobagbene in Burutu LGA	17100123011900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Chairman's Quarters Road linking Ughelli Asaba Road by Poly Gate, Ozoro	17100123012000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Obomkpa/Ugboba Road in Aniocha North Local Government Area.	17100123012100 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Access Road to Obi Palace, Ubulu-Unor, Aniocha South LGA	17100123012200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	250,000,000.00	250,000,000.00
Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and ajoining Roads	17100123012300 - Road - General	023400100100 - Ministry of Works Hqtrs	80,000,000.00	-	50,000,000.00	50,000,000.00
Roads in Bomadi LGA	17100123012400 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Igbiti Street in Esieze Quarters,Off Jeddo-Ughoton, Ugbokodo in Okpe Local Government Area	17100123012500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Internal Roads Ogwashi-Uku Polytechnic	17100123012600 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ibusa/Okpanam/Akwukwu-Igbo Road	17100123012700 - Road - General	023400100100 - Ministry of Works Hqtrs	2,500,000,000.00	2,500,000,000.00	250,000,000.00	250,000,000.00
Iwride-Iyede Road	17100123012800 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Isiaih Road, Ubeji	17100123012900 - Road - General	023400100100 - Ministry of Works Hatrs	1,500,000,000.00	-	200,000,000.00	200,000,000.00

Utagba-Ogbe (Eke Road)	17100123013000 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	3,450,876.43	200,000,000.00	200,000,000.00
Construction of 4Km Riverine Road Concrete Roads	17100123013100 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Chief Debaotubo Ekpela Lane through Tuomo/Ogbobagbene Express Road in	17100123013200 - Road - General	023400100100 - Ministry of Works Hatrs	800,000,000.00		1 000 000 000 00	1 000 000 000 0
Tuomo Town, Burutu LGA	1/100123013200 - Rodu - Gerieral	023400100100 - Millistry of Works riqus	800,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Uduophori (Bomadi/Ohoro Junction)/Toru-Angiama/Toru-Apelebiri/Patani	17100123013300 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	_	1,000,000,000.00	1,000,000,000.00
Road (Phase III) in Patani L.G.A.	17100125015500 Rodd General	025 100100100 Pililist y of World Figus	000,000,000.00		1,000,000,000.00	1,000,000,000.00
Construction of Access Road from Nigercat Junction off NPA Road through Izakpo Road to the	17100123013400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
new Tankers Park, Ekpan in Uvwie Local Government Area		· · ·	' ' '	,,		
Construction of Alohen/Ibiegwa Road, Ute-Okpu in Ika North East LGA	17100123013500 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Patani	17100123013600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Francis Uwenedi Road (from Owanta/Aliosimi Road to Old Abraka Road),	17100123013700 - Road - General	023400100100 - Ministry of Works Hgtrs	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Owanta in Ika North-East LGA				-,,,		
Construction of Roads in Delta South Senatorial District	17100123013800 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Ogbeinwari/Taiwari Patani Marine Road in Patani LGA	17100123013900 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Ellu/Aradhe/Ovrode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and	17100123014000 - Road - General	023400100100 - Ministry of Works Hatrs	100,000,000.00	-	350,000,000.00	350,000,000.00
Isoko North Local Government Area.		, ,	' '		, ,	
Construction of Triple-Cell Box Culvert Along Jeddo-Ughoto Road in Okpe LGA	17100123014100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation and Asphalt Overlay of Opuraja Road, Off Warri-Benin Expressway in Okpe	17100123014200 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	500,000,000.00	500,000,000.00
Local Government Area		· ·	' '		, ,	
Construction of Ighele Road, Oteri in Ughelli North Local Government Area at the cost	17100123014300 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Tripple-Cell Box Culvert/Rehabilitation of Oduaran Road in Ughelli-	17100123014400 - Road - General	023400100100 - Ministry of Works Hgtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
North LGA			' '			
Construction of Baptist Mission /Rerri Street, Oghara in Ethiope West LGA	17100123014500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Diafiakpor Jackson Close and Seraphim Close off Sedeco Road (Access Road	17100123014600 - Road - General	023400100100 - Ministry of Works Hgtrs	250,000,000.00	-	50,000,000.00	50,000,000.00
to CAN Chairman Residence), Udu Road in Uwwie Local Government Area		, .	, ,		, ,	
Rehabilitation of failed sections on Udu road from Udu bridge to railway track in Ujewwu, Udu Local Government Area	17100123014700 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Ehere/Ophororo/ Urwriche/ Owarowor to Agadame in Uwheru, Ughelli North.	17100123014800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Reconstruction and Resurfacing of Alihame/Agbor-Nta/Oki Road (from Old Lagos/Asaba Road						
to Oki Market) in Ika South LGA	17100123014900 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
Construction of Pamol Road from Champions Kpateghe Avenue to Benin/Warri Expressway,	17100123015000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00		100,000,000.00	100,000,000.00
Oghara in Ethiope West Local Government Area	1/100123013000 - Rodu - Gerieral	023400100100 - Millistry of Works riqus	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Okerenkoko Township Roads, (Phase IV) in Warri South-West LGA	17100123015100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	50,000,000.00	50,000,000.00
Concrete Roads at Kunukuna	17100123015200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Iyogo Road)Phase I) Agbor-Obi, in Ika South Local Government Area	17100123015300 - Road - General	023400100100 - Ministry of Works Hgtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	17100123015400 - Road - General	023400100100 - Ministry of Works Hatrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Obi Ajudua Street and Construction of Idumuogbu Road, Umuodafe Quarters,		, i	, ,		, ,	
Ibusa in Oshimili North LGA	17100123015500 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Construction of Akiewhe/Amiere/ IDU Secretariat Road, Akiewhe Owhe, Isoko	4740042204FC00 B I G	022400400400 NE : CW	400 000 000 00		450 000 000 00	450 000 000 00
North Local Government Area	17100123015600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Concrete Pavement at Ebiogbo II and Extension of Ebiogbo I at Kpakiama in	17100123015700 - Road - General	023400100100 - Ministry of Works Hatrs	150,000,000.00		100,000,000.00	100,000,000.00
Bomadi Local Government Area		, ,	,,	_	, ,	, ,
Construction of Ute-Erumu Internal Roads	17100123015800 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	800,000,000.00	800,000,000.00
Construction of Boji-Boji Township Roads in Ika North East LGA	17100123015900 - Road - General	023400100100 - Ministry of Works Hqtrs	150,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Roads in Okpara Inland, Ethiope East LGA	17100123016000 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	700,000,000.00	700,000,000.00
Mosogar Township Roads	17100123016100 - Road - General	023400100100 - Ministry of Works Hatrs	250,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ufuoma Street, Off Okwumahgoa, Osubi, Okpe LGA	17100123016200 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	600,000,000.00	600,000,000.00
Construction of Aghalokpe Town Road from Adaoro Junction to Igbemishe Water Side and		, i	, ,			
Associated Link Roads	17100123016300 - Road - General	023400100100 - Ministry of Works Hqtrs	350,000,000.00	-	500,000,000.00	500,000,000.00
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Felix Anirah Crescent, Anirah L/Out, Sapele	17100123016400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,200,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
Adagbrassa Township Road	17100123016500 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Maintenance of Joseph Atori Street with a spur to Oyiboraye Close and Edafiogho Drive, Owwian.	17100123016600 - Road - General	023400100100 - Ministry of Works Hatrs	750,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Otor -Udu/Erhiephihor/Owhrode/Orhuwhorun Road, Udu LGA	17100123016700 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Imodje Orogun Road, Ughelli North LGA	17100123016800 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Township Road in Aragba Orogun	17100123016900 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Comrade Izeze Boulevard Road, Oginibo, Ughelli South LGA	17100123017000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	250,000,000.00	250,000,000.00
Reconstruction of Onicha - Olona - Ezi - Ukala - Okute - Ebu Road, Aniocha North LGA	17100123017100 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
Completion of Obomkpa/Ukwunzu Road	17100123017200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	80,000,000.00	80,000,000.00
Construction and Asphalt Overlay of Issele - Azagba/Otulu Road, Aniocha North LGA	17100123017300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ute Okpu Internal Roads, Ika N/E LGA	17100123017400 - Road - General	023400100100 - Ministry of Works Hqtrs	530,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Roads in Alihame, Ika South LGA	17100123017500 - Road - General	023400100100 - Ministry of Works Hqtrs	411,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji Agbor, Ika South LGA	17100123017600 - Road - General	023400100100 - Ministry of Works Hqtrs	503,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Egulemu Extension, and Sunny Ogwu Street/Deeper Life Street.	17100123017700 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	70,000,000.00	70,000,000.00
Construction of 2km Edherie - Ukpude - Ibedeni Road, Ndokwa East LGA	17100123017800 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	150,000,000.00	150,000,000.00
Construction of 1km Internal Raod in Kpakiama Town, Bomadi LGA	17100123017900 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	400,000,000.00	400,000,000.00
Roads in Akugbene Town, Bomadi	17100123018000 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Iduwe Street, off Lagos/Asaba Road, Ika South	17100123018100 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Odeh Street, , off Market Road, Abavo	17100123018200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	4,718,469,539.57	4,718,469,539.57
Construction of Idumuezeaja Community Road, Ute Okpu, Ika North East	17100123018300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	18,197,313,381.73	18,197,313,381.73
Isselegu Township Roads	17100123018400 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	650,000,000.00	650,000,000.00
Construction of Road from Obi - Ukpo/Ugiliama Road Junction to Ibabu, Onicha - Ukwuani, Ndokwa West LGA	17100123018500 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Aniocha North LGA	17100123018600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Aniocha South LGA	17100123018700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Oshimili North LGA	17100123018800 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Oshimili South LGA	17100123018900 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ukwuani LGA	17100123019000 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ndokwa West LGA	17100123019100 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Burutu LGA	17100123019200 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Patani LGA	17100123019300 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Isoko North LGA	17100123019400 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Warri South LGA	17100123019500 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Warri South West LGA	17100123019600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ethiope East LGA	17100123019700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Okpe LGA	17100123019800 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Sapele LGA	17100123019900 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Uvwie LGA	17100123020000 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ughelli South LGA	17100123020100 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Ethiope West LGA	17100123020200 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Udu LGA	17100123020300 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00

Concention of former laboral in Nation for ICA 1,000,000,000 1,000,000,0	Construction of Internal Roads in Isoko South LGA	17100123020400 - Road - General	023400100100 - Ministry of Works Hgtrs	-	-	1,000,000,000.00	1,000,000,000.00
Companies of Parties Black Display (1997) Companies Compan	Construction of Internal Roads in Warri North LGA	17100123020500 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Company Comp	Construction of Internal Roads in Ndokwa East LGA	17100123020600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Computed on the field shoot in 16 of 15 of 10 (10 (10 (10 (10 (10 (10 (10 (10 (10	Construction of Internal Roads in Ika North East LGA	17100123020700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
100,000,000 10	Construction of Internal Roads in Ika East South LGA		023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
100000000 100000000 100000000 100000000	Office Equipment (laptops, desktops, photocopiers)	13100123016600 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,000,000.00	-	1,500,000.00	1,500,000.00
Part Part Control Contro	Office Furniture (chairs, tables, desks)	13100123016700 - Reform of Government	023600100100 - Directorate of Culture and Tourism	2,000,000.00	-	10,000,000.00	10,000,000.00
1,000,000 1,00		13100123016800 - Reform of Government	023600100100 - Directorate of Culture and Tourism	2,000,000,00	-	10,000,000,00	10,000,000.00
Label Scharten of Labory (pressume of blandy) 1.000,000.00 1.000,000.0	Minor Works (repair of office building)	13100123016900 - Reform of Government	023600100100 - Directorate of Culture and Tourism	500,000.00	-	6,000,000.00	6,000,000,00
1,000,000,000,000,000,000,000,000,000,0	Esterblishment of Library (provision of books)	13100123017000 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,000,000.00	-	1,500,000.00	1,500,000.00
Priese Description of and survey in advanced in Discontinuous Contraction of Comments (1997)	Tourism Mission/ Exhibition and Conferences	13100123017100 - Reform of Government	023600100100 - Directorate of Culture and Tourism	20,000,000.00	-	3,000,000.00	3,000,000.00
Design of Columb of Design of Columb of Columbia (1995) 1995) 1995	Identification of new Tourist site/ Attraction	13100123017200 - Reform of Government	023600100100 - Directorate of Culture and Tourism	5,000,000.00	-	30,000,000.00	30,000,000.00
Description of Control Contr	Phase Development and promotion of Domestic Tourist (River Ethiope source umuaja	13100123017300 - Reform of Government	023600100100 - Directorate of Culture and Tourism	10,000,000.00	-	10,000,000.00	10,000,000.00
Teach traff Development Project 1330002307500 - Reference of Computed in Enters park Asaba 1330002307500 - Reference of Computed in Enters park Asaba 1330002307500 - Reference of Computed in Enters park Asaba 13300000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 130000000000	Design of sculture in strategic Roundabout in the state	13100123017400 - Reform of Government	023600100100 - Directorate of Culture and Tourism	80,000,000.00	74,638,942.77	10,000,000.00	10,000,000.00
Computing of the Village creative center Asata 130021207700 - Referred of Comment Committed of Harman Special Registrer (14000000000000000000000000000000000000	Festival and Cultural Exposition (Rhythm of Delta)	13100123017500 - Reform of Government	023600100100 - Directorate of Culture and Tourism	150,000,000.00	48,396,748.54	165,000,000.00	165,000,000.00
Computation of Leasure pair's Assistance 1.000/2012/11/100 Selection of Contract and Tourism 1.000/00/00/00 1.000/10/00/00 1.0000/00/00 1.000/00/00/00 1.0	Talent Hunt Development Project	13100123017600 - Reform of Government	023600100100 - Directorate of Culture and Tourism	30,000,000.00	52,810.11	158,000,000.00	158,000,000.00
Palestation Description of Data Cultural Hagares (Data Interlage) 1100/22007/00 - Person of Government (2000/0000) - 1, 200,000.000 2,000,000.000 2,	Contruction of Film Village creative center Asaba	13100123017700 - Reform of Government	023600100100 - Directorate of Culture and Tourism	758,600,660.00	879,223,482.00	40,000,000.00	40,000,000.00
Furnished (Office) 130002000 1300020000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 130000000000	Construction of Leisure park Asaba	13100123017800 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,600,000,000.00	1,806,110,445.21	330,000,000.00	330,000,000.00
Furnished (Office) 130002000 1300020000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 13000000000 130000000000	Publication / promotion of Delta Cultural Magazine Delta Heritage		i e		-		770,000,000.00
Tournis Novel (Titles Equipment Frinterine) better, current, butter (Titles College) 1310123192000 - Reform of Government (2389050000 - Otto Seath Tournis Natural (Titles Varies) 1310123192200 - Reform of Government (2389050000 - Otto Seath Tournis Natural (Titles Varies) 1310123192200 - Reform of Government (2389050000 - Otto Seath Tournis Natural (Varies) 1300000000 1300000000 1300000000 1300000000 1300000000 130000000000	Furniture (chairs, tables, book shelves)		i	-,,	-	-,,	
Prince Winds (Remonston of Head Quarter and Field Offices)	Tourism Board (Office Equipment/Furniture) laptops, printers, chairs, tables				-		
		13100123022200 - Reform of Government	023800100100 - Ministry of Economic Planning	70,000,000.00	83,601,696.08	70,000,000.00	70,000,000.00
Production of Data State General Economic Allais 1300123222200 - Reform of Converment of 2380000000 Hinsity of Economic Planning 7,000,000.00 - 1,000,000.00 1,000,000.00			, ,		-		, ,
	Production of Delta State General Economic Atlas				-		
Library (purchase of books) 3300,020,000 - 3,000,000,000 -				, ,	-		1,000,000.00
SSAST.T. Biometries (purchase conjunters, sciences) 1300123222000 - Reform of Government (2300010000 - Ministry of Economic Planning (50000000 - \$2,000,000		13100123022600 - Reform of Government	023800100100 - Ministry of Economic Planning		-	3,000,000.00	3,000,000.00
Information and Data Phanagement (Efficiency Unit) 1300123022800 - Reform of Government (02800001001 - Release) 5,000,000.00 - 2,000,000.00 - 5,000,0		13100123022700 - Reform of Government		12,000,000.00	8,497,188.12	10,000,000.00	
Redubilision of the Office of the State Joint Panning Board in Asaba 1300123022000 - Reform of Covernment (23800100100 - Ministry of Economic Planning 5,000,000.00 . 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 . 10,000	Information and Data Management (Efficiency Unit)				-	2,000,000.00	
Redubilision of the Office of the State Joint Panning Board in Asaba 1300123022000 - Reform of Covernment (2000000000 1,0000,0000 1,0000,0000 1,0000,0000	Purchase of Computers	13100123022900 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	5,000,000.00	5,000,000.00
Budget Der (Durchase Computers, printers, szamers) 13100123923100 - Reform of Coverment (23800100100 - Ministry of Economic Planning 1,000,000.00 1,	Rehabilitaion of the Office of the State Joint Planning Board in Asaba	13100123023000 - Reform of Government		5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office Furniture (chairs, tables, shelves)	Budget Dept (purchase computers, printers, scanners)	13100123023100 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	5,000,000.00	5,000,000.00
Office Equipment for field offices (purchase computers, printers, scanners) 13100123022500 - Reform of Government (23800100100 - Ministry of Economic Planning 10,000,000.00 - 1,000,000.00 1,000,0	Purchase of Office Equipment (purchase computers, printers, scanners)	13100123023200 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	10,000,000.00	10,000,000.00
Office Furniture for field offices (chairs, tables, shelves) 13100123023500 - Reform of Government Q23800100100 - Ministry of Economic Planning 7,000,000.00 1,000,	Purchase of Office Furniture (chairs, tables, shelves)	13100123023300 - Reform of Government	023800100100 - Ministry of Economic Planning	1,000,000.00	-	10,000,000.00	10,000,000.00
NEPAD (purchase computers, printers, scanners) 13100123023600 - Reform of Government 023800100100 - Ministry of Economic Planning 7,000,000.00 - 7,000,000.00 7,000,000.00 7,000,000.00 - 7,000,00	Office Equipment for field offices (purchase computers, printers, scanners)	13100123023400 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	1,000,000.00	1,000,000.00
NASSCO/SOCU Projects (purchase computers, printers, scanners) 13100123023700 - Reform of Government Q33800100100 - Ministry of Economic Planning 20,000,000.00 - 15,000,000.0	Office furniture for field offices (chairs, tables, shelves)	13100123023500 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	10,000,000.00	10,000,000.00
National Identity Management (purchase computers, printers, scanners) 13100123023800 - Reform of Government 023800100100 - Ministry of Economic Planning 0,000,000.00 15,000,000.00 1	NEPAD (purchase computers, printers, scanners)	13100123023600 - Reform of Government	023800100100 - Ministry of Economic Planning	7,000,000.00	-	10,000,000.00	10,000,000.00
State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD 13100123023900 - Reform of Government 023800100100 - Ministry of Economic Planning 4,000,000.00 - 20,000,000.00 50,000,000.00	NASSCO/SOCU Projects (purchase computers, printers, scanners)	13100123023700 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	7,000,000.00	7,000,000.00
Purchase/Provision of Office equipment for UNICEF Programmes in the State 13100123024000 - Reform of Government (023800100100 - Ministry of Economic Planning 50,000,000.00 - 150,000,000.00 120,000,000.	National Identity Management (purchase computers, printers, scanners)	13100123023800 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	15,000,000.00	15,000,000.00
Purchase/Provision of Office equipment for UNICEF Programmes in the State 13100123024000 - Reform of Government (023800100100 - Ministry of Economic Planning 50,000,000.00 - 150,000,000.00 120,000,000.	State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD	13100123023900 - Reform of Government	023800100100 - Ministry of Economic Planning	4,000,000.00	-	20,000,000.00	20,000,000.00
Small Towns Water Supply and Sanitation Programme (STWSSP) 13100123024200 - Reform of Government 023800100100 - Ministry of Economic Planning 150,000,000.00 33,500,000.00 20,000,000.00 154,000,000	Purchase/Provision of Office equipment for UNICEF Programmes in the State	13100123024000 - Reform of Government	023800100100 - Ministry of Economic Planning	80,000,000.00	-	50,000,000.00	50,000,000.00
IFAD Root And Tuber Expansion Programme (ADP) 13100123024300 - Reform of Government 023800100100 - Ministry of Economic Planning 20,000,000.00 - 20,000,000.00 20,	Egbokodo Training Centre	13100123024100 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	150,000,000.00	150,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP) 13100123024400 - Reform of Government 23800100100 - Ministry of Economic Planning 20,000,000.00 - 20,000,000.00 - 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 - 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 - 500,000,000.00 500,000,0	Small Towns Water Supply and Sanitation Programme (STWSSP)	13100123024200 - Reform of Government	023800100100 - Ministry of Economic Planning	150,000,000.00	33,500,000.00	20,000,000.00	20,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP) 13100123024400 - Reform of Government 023800100100 - Ministry of Economic Planning 20,000,000.00 - 20,000,000.00 - 500	IFAD Root And Tuber Expansion Programme (ADP)	13100123024300 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	154,000,000.00	154,000,000.00
Empowerment (WOFEE) programme	Nigeria Erosion and Watershed Management Project (NEWMAP)	13100123024400 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	20,000,000.00	20,000,000.00
Empowerment (WOFEE) programme WOFEE) programme WOFEE) programme WOFEE) programme WOFEE progr	Purchase/ Provsion of Office equipment/ Materials for Women's Fund for Economic	13100123024500 - Reform of Government	023800100100 - Ministry of Economic Planning	600 000 000 00	_	500 000 000 00	500 000 000 00
Purchase/Provision of Office equipments/materials for the aPOC (African) /NTD programses in the State 13100123024700 - Reform of Government of Overnment of Overnment of Overnment of Office equipment/materials for the Oversea Development Assistance programmes in the State 13100123024800 - Reform of Government of Overnment			, ,			, ,	
the State 1310123024700 - Reform of Government U330010110 - Ministry of Economic Planning 1,000,000.00 - 50,00		13100123024600 - Reform of Government	023800100100 - Ministry of Economic Planning	/0,000,000.00	-	300,000,000.00	300,000,000.00
Provision of Office equipment/materials for the Oversea Development Assistance programmes in the State 13100123024800 - Reform of Government 023800100100 - Ministry of Economic Planning 5,000,000.00 - 50,000,000.00 - 70,0		13100123024700 - Reform of Government	023800100100 - Ministry of Economic Planning	1,000,000.00	-	600,000,000.00	600,000,000.00
In the State FG-FEWASH (Partnership for Expanded Water Supply, Sanitation & Hygiene) 13100123024900 - Reform of Government 023800100100 - Ministry of Economic Planning 270,000,000.00 - 70,000,000.00 - 70,000,000.00 - 70,000,000.00 - 70,000,000.00 - 70,000,000.00 - 70,000,000.00 - 70,000,000.00 - 1,000,000.00	Provison of Office equipment/materials for the Oversea Development Assistance programmes	42400422024000 D (222222422422 Mills 65 1 Bl 1	5 000 000 00		50 000 000 00	50,000,000,00
Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance 13100123025000 - Reform of Government 023800100100 - Ministry of Economic Planning 300,000,000.00 - 1,000,000.00 1,000,000.0	in the State	13100123024800 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	50,000,000.00	50,000,000.00
Rural Access and Mobility Project (RAMP) 13100123025100 - Reform of Government	FG-PEWASH (Partnership for Expanded Water Supply, Sanitation & Hygiene)	13100123024900 - Reform of Government	023800100100 - Ministry of Economic Planning	270,000,000.00	-	70,000,000.00	70,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - Urban Water Corporation World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene 13100123025200 - Reform of Government 13100123025200 - Reform of Government 13100123025200 - Reform of Government 13100123025300 -	Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	13100123025000 - Reform of Government	023800100100 - Ministry of Economic Planning	300,000,000.00	-	1,000,000.00	1,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - Urban Water Corporation World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene 13100123025200 - Reform of Government 13100123025200 - Reform of Government 13100123025200 - Reform of Government 13100123025300 -	Rural Access and Mobility Project (RAMP)	13100123025100 - Reform of Government	023800100100 - Ministry of Economic Planning	70,000,000.00	-	100,000,000.00	100,000,000.00
Programme (SURWASH) - Urban Water Corporation 13100123025300 - Reform of Government	World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene				-		
Programme (SURWASH) - STOWASSA 13100123025300 - Reform of Government U23800100100 - Ministry of Economic Planning 2,000,000,000.00 - 270,000,000.00 - 270,000,000.00 - 270,000,000.00 - 300,000,000.00 300,000,000.00							
Programme (SURWASH) - RUWASA 13100123025400 - Reform or Government 02300100100 - Ministry or Economic Planning 1,500,000,000.00 - 300,000,000.00 - 300,000,000.00	Programme (SURWASH) - STOWASSA	13100123025300 - Reform of Government	023800100100 - Ministry of Economic Planning	2,000,000,000.00	-	270,000,000.00	270,000,000.00
	World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - RUWASA	13100123025400 - Reform of Government	023800100100 - Ministry of Economic Planning	1,500,000,000.00	-	300,000,000.00	300,000,000.00
	Provision/ purchase of office equipments for the NGF SCFN programmes in the State	13100123025500 - Reform of Government	023800100100 - Ministry of Economic Planning	1,500,000,000.00	-	70,000,000.00	70,000,000.00

13100123025600 - Reform of Government	023800100100 - Ministry of Economic Planning	40,000,000.00	-	400,000,000.00	400,000,000.00
13100123025700 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	75,000,000.00	75,000,000.00
13100123025800 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	2,000,000,000.00	2,000,000,000.00
13100123025900 - Reform of Government	023800100100 - Ministry of Economic Planning	30,000,000.00	-	1,500,000,000.00	1,500,000,000.00
13100123026000 - Reform of Government	023800100100 - Ministry of Economic Planning	40,000,000.00	-	1,500,000,000.00	1,500,000,000.00
13100123026100 - Reform of Government	023800100100 - Ministry of Economic Planning	2,000,000,000.00	-	40,000,000.00	40,000,000.00
13100123026200 - Reform of Government	023800100100 - Ministry of Economic Planning	100,000,000.00	-	50,000,000.00	50,000,000.00
13100123026300 - Reform of Government	023800100100 - Ministry of Economic Planning	750,000,000.00	-	50,000,000.00	50,000,000.00
13100123026400 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	30,000,000.00	30,000,000.00
	· ·	50,000,000.00	-	40,000,000.00	40,000,000.00
13100123026600 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	2,000,000,000.00	2,000,000,000.00
13100123026700 - Reform of Government	023800100100 - Ministry of Economic Planning	200,000,000.00	176,180,353.36	100,000,000.00	100,000,000.00
13100123026800 - Reform of Government	023800100100 - Ministry of Economic Planning	3,130,000,000.00	-	750,000,000.00	750,000,000.00
10100123000100 - Water Resources and	025200100100 - Minstry of Water Resources	600,000,000.00	6,427,696.17	850,000,000.00	850,000,000.00
13100123018900 - Reform of Government	025200100100 - Minstry of Water Resources	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00
10100123000200 - Water Resources and	025200100100 - Minstry of Water Resources	235,296,846.00	101,524,029.58	200,000,000.00	200,000,000.00
10100123000300 - Water Resources and	025200100100 - Minstry of Water Resources	500,000,000.00	122,271,285.12	350,000,000.00	350,000,000.00
10100123000400 - Water Resources and	025200100100 - Minstry of Water Resources	100,000,000.00	-	270,000,000.00	270,000,000.00
10100123000500 - Water Resources and	025200100100 - Minstry of Water Resources	10,000,000.00	8,959,982.99	10,000,000.00	10,000,000.00
10100123000600 - Water Resources and	025200100100 - Minstry of Water Resources	150,000,000.00	-	70,000,000.00	70,000,000.00
10100123000700 - Water Resources and	025200100100 - Minstry of Water Resources	5,000,000.00	313,511.97	10,000,000.00	10,000,000.00
10100123000800 - Water Resources and	025200100100 - Minstry of Water Resources	27,000,000.00	-	10,000,000.00	10,000,000.00
10100123000900 - Water Resources and	025200100100 - Minstry of Water Resources	25,000,000.00	-	80,000,000.00	80,000,000.00
10100123001000 - Water Resources and	025200100100 - Minstry of Water Resources	100,000,000.00	24,254,119.32	5,000,000.00	5,000,000.00
10100123001100 - Water Resources and	025200100100 - Minstry of Water Resources	23,900,000.00	-	5,000,000.00	5,000,000.00
10100123001200 - Water Resources and	025200100100 - Minstry of Water Resources	100,000,000.00	70,348,325.05	5,000,000.00	5,000,000.00
13100123019000 - Reform of Government	025200100100 - Minstry of Water Resources	20,000,000.00	-	15,000,000.00	15,000,000.00
10100123001300 - Water Resources and	025200100100 - Minstry of Water Resources	25,000,000.00	-	25,000,000.00	25,000,000.00
10100123001400 - Water Resources and	025200100100 - Minstry of Water Resources	25,000,000.00	-	40,000,000.00	40,000,000.00
13100123019100 - Reform of Government	025200100100 - Minstry of Water Resources	10,000,000.00	-	10,000,000.00	10,000,000.00
10100123001500 - Water Resources and	025200100100 - Minstry of Water Resources	42,497,419.00	40,514,523.37	10,000,000.00	10,000,000.00
10100123001600 - Water Resources and	025200100100 - Minstry of Water Resources	10,000,000.00	-	70,000,000.00	270,000,000.00
10100123001900 - Water Resources and	025200200100 - Delta State Urban Water Corporation	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
10100123001700 - Water Resources and	025200300100 - Delta State Rural Water Supply & San	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
10100123001800 - Water Resources and	025200400100 - Small Towns Water Supply and Sanita	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
13100123019200 - Reform of Government	025200500100 - Delta State Water Regulatory Commis	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
06100123000100 - Housing and Urban De	025300100100 - Ministry of Housing	1,934,175,174.75	661,992,962.65	100,000,000.00	100,000,000.00
06100123000200 - Housing and Urban De	025300100100 - Ministry of Housing	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70
	13100123025700 - Reform of Government 13100123025800 - Reform of Government 13100123025900 - Reform of Government 13100123026000 - Reform of Government 13100123026100 - Reform of Government 13100123026100 - Reform of Government 13100123026200 - Reform of Government 13100123026300 - Reform of Government 13100123026500 - Reform of Government 13100123026600 - Reform of Government 13100123026000 - Reform of Government 13100123020000 - Water Resources and 10100123000000 - Water Resources and 10100123000600 - Water Resources and 10100123000600 - Water Resources and 10100123000000 - Water Resources and 10100123000000 - Water Resources and 10100123001000 - Water Resources and	1310012302600 - Reform of Government (023800100100 - Ministry of Economic Planning (13100123026700 - Reform of Government (023800100100 - Ministry of Economic Planning (13100123026800 - Reform of Government (023800100100 - Ministry of Economic Planning (10100123000100 - Water Resources and (1025200100100 - Ministry of Water Resources (131001230018900 - 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Renovation of Deputy Governor's Lodge, Asaba	06100123000300 - Housing and Urban De	025300100100 - Ministry of Housing	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
Renovation/Maintanance of Government Quarters.	06100123000400 - Housing and Urban Dev	025300100100 - Ministry of Housing	1,304,175,174.75	1,056,760,664.09	1,200,000,000.00	1,200,000,000.00
Maintenance of Government House, Asaba	06100123000500 - Housing and Urban Dev	025300100100 - Ministry of Housing	800,000,000.00	6,427,696.17	15,743,270.73	15,743,270.73
Development of New Central Secretariat Complex.	06100123000600 - Housing and Urban Dev	025300100100 - Ministry of Housing	570,000,000.00	514,148,469.50	1,000,000,000.00	1,000,000,000.00
Completion and construction of 200 Nos. three (3) and four (4) Bedroom Bungalow at Okerenkoko New Town Dev. Project in Warri-South West LGA	06100123000700 - Housing and Urban Dev	025300100100 - Ministry of Housing	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
Construction//Expansion// Maintainance of Government Offices	06100123000800 - Housing and Urban Dev	025300100100 - Ministry of Housing	200,000,000.00	-	1,700,000,000.00	1,700,000,000.00
Construction of Office building for State Independent Electoral Commission (DSIEC) Asaba.	06100123000900 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	200,000,000.00	200,000,000.00
Construction of Governor's Office (New Government House) Asaba.	06100123001000 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Governor's Office Annex Warri.	06100123001100 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Constrution/Maintenance of V.I.P Guest Houses Asaba.	06100123001200 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	220,178,204.91	220,178,204.91
Construction of Isoko Development Union Shopping Mall	06100123001300 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of Ecumenical Centre, Asaba	06100123001400 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	120,000,000.00	120,000,000.00
Consultancy Services for the Construction of Ecumenical Centre, Asaba	06100123001500 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	6,000,000.00	6,000,000.00
Renovation of flats at the Permanent Secretaries Quarters	06100123001600 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of Office Block/Building at the Old Government House, Asaba	06100123001700 - Housing and Urban Dev	'	-	-	305,445,553.99	305,445,553.99
Sites and Services- Low & Medium Housing Estate 150No.Ibusa Road, Asaba	06100123001800 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of SSG/Chief of Staff Offices/ Residential Apartments	06100123001900 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	100,000,000.00	100,000,000.00
Reconsruction of the Perimeter Block Wall Fence at Government Housing Estate Okwe,						· · ·
Oshimmilli South L.G.A	06100123002000 - Housing and Urban De	025300100100 - Ministry of Housing	-	-	300,000,000.00	300,000,000.00
Renovation of Acquired Estate (Former Speaker's Quarters) off DLA Road, Asaba	06100123002100 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Renovation and furnishing of Deputy Governor's Lodge, Abuja	06100123002200 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	350,000,000.00	350,000,000.00
Provision of ICT Infrastructure, New Secretariat Asaba	06100123002300 - Housing and Urban De	025300100100 - Ministry of Housing	-	-	10,000,000.00	10,000,000.00
Social Housing Development across the state (Pilot Scheme)	06100123002400 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Office Furniture	13100123027800 - Reform of Government	025300100100 - Ministry of Housing	-	-	15,000,000.00	15,000,000.00
Construction/Expansion of Government Quarters	17100123020900 - Road - General	025300100100 - Ministry of Housing	-	-	2,700,000,000.00	2,700,000,000.00
Proposed Construction of Shopping Mall at Alihame, Agbor	17100123021000 - Road - General	025300100100 - Ministry of Housing	-	-	100,000,000.00	100,000,000.00
Renovation of the Governor's Lodge, Lagos	17100123021100 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Furnishing of the Governor's Lodge, Lagos	13100123027900 - Reform of Government	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Shared Facility Scheme of the National MSMEs Clinics.	17100123021200 - Road - General	025300100100 - Ministry of Housing	-	-	56,279,370.70	56,279,370.70
Reconstruction/Rehabilitation of SUBEB Headquarters, Asaba	17100123021300 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Proposed Construction of Block Wall Fence Gate House and Gate at Civic Center, Utagba-Unor	17100123021400 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of New Conference Centre, Asaba	17100123021500 - Road - General	025300100100 - Ministry of Housing	=	-	1,000,000,000.00	1,000,000,000.00
Construction of Civi Center (Okpokunor, Obotebe,Torugbene in Burutu LGA, Osubi, Orerokpe ir Okpe LGA, , Egbokodo Warri South LGA and Ulogwe Isumpe in Ndokwa West LGA)	17100123021600 - Road - General	025300100100 - Ministry of Housing	-	-	700,000,000.00	700,000,000.00
Social Housing Development Across the State (Pilot Scheme) Osubi, Ughelli, Burutu and Warri South	17100123021700 - Road - General	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Office building for State Independent Electoral Commission (DSIEC) Okpe, Sapele, Burutu and Bomadi	17100123021800 - Road - General	025300100100 - Ministry of Housing	-	-	500,000,000.00	500,000,000.00
Renovation of Ike-Onicha Townhall at Ike-Onicha, Ndokwa West LGA	17100123021900 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Rehabilitation & Overlay of Irri College/Uzere junction Road.	17100123027600 - Road - General	025400100100 - Ministry of Urban Renewal	14,037,451.69	-	14,037,451.69	14,037,451.69
Construction of N.C.C institute/State Owner-Occupiers Housing Estate/C.B.N Housing Estate Road.	06100123002500 - Housing and Urban Dev	025400100100 - Ministry of Urban Renewal	78,216,172.97	75,000,000.00	78,216,172.97	78,216,172.97
Rehabilitation & Resurfacing of Obi-Opute II Road.	17100123027700 - Road - General	025400100100 - Ministry of Urban Renewal	50,656,399.90	50,000,000.00	50,656,399.90	50,656,399.90
Construction of Burutu Township Road phase III.	17100123027800 - Road - General	025400100100 - Ministry of Urban Renewal	182,048,421.00	180,000,000.00	182,048,421.00	182,048,421.00
Provision of Solar Powered Street Lights at Okenmor Tilije Road, Umusume, Obiaruku	14100123013100 - Power - General	025400100100 - Ministry of Urban Renewal	59,839,975.70	59,000,000.00	59,839,975.70	59,839,975.70
Interventionist measures in cities Fund	17100123027900 - Road - General	025400100100 - Ministry of Urban Renewal	3,954,065,970.15	3,709,508,637.70	3,954,065,970.15	4,954,065,970.15

Construction of TB/Leprosy Road, Akwe/Osedjor-Onowhapor-Urhushue Junction - Ekrudu-	17100123028000 - Road - General	025400100100 - Ministry of Urban Renewal	10,000,000.00	5,161,998.10	10,000,000.00	10,000,000.00
Egbogbo-Uti-Samagidi Road, Oria-Abraka Provision of Solar Street Light at Ororogha Street, & Eze-Obi-Ojukwu Close, Okanam	06100123002600 - Housing and Urban De	025400100100 - Ministry of Urban Renewal	16,509,842.00		16,509,842.00	16,509,842.00
Construction of Oruebor street, Palace street, Esame street, Oria-Abraka and Ugono - Umuehi	3	,	, ,		, ,	
road, in Ethiope East L.G.A.	09100123000200 - Environmental Improve	025400100100 - Ministry of Urban Renewal	180,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00
Construction of Oviorie-Agborhoro-Okuredafe Road with 1 km Ovware Road Spur in Ethiope-East L.G.A.	09100123000300 - Environmental Improve	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction of 2km Eku internal roads in Ethiope East L.G.A.	17100123028100 - Road - General	025400100100 - Ministry of Urban Renewal	221,675,335.40	200,000,000.00	615,333,758.00	615,333,758.00
Construction of Health Centre Road Odorobu Town Patani L.G.A.	17100123028200 - Road - General	025400100100 - Ministry of Urban Renewal	130,000,000.00	130,000,000.00	221,675,335.40	221,675,335.40
Construction of Esenebe Primary School Opuye Hotel Link Road Bomadi Overside, Bomadi LGA	17100123028300 - Road - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	130,000,000.00	130,000,000.00
Construction of Rigid Pavement along Richard Koki street, Amatabe in Bomadi Town	17100123028400 - Road - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Urhuokpe street, Kokori, Tonukari-Arigbodi linking Ufuoma road and Okpara Waterside Drainage Water channel all in Ethiope East L.G.A.	17100123028500 - Road - General	025400100100 - Ministry of Urban Renewal	180,000,000.00	180,000,000.00	150,000,000.00	150,000,000.00
Supply and installation of 100 units of solar powered streetlights in Ute Okpu Community, Ika North East L.G.A.	14100123013200 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	180,000,000.00	180,000,000.00
Construction of Internal Roads, Orhuakpor Ethiope East	17100123028600 - Road - General	025400100100 - Ministry of Urban Renewal	250,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00
Provision of solar street light along Okobi Street and Environs in Ika South L.G.A.	14100123013300 - Power - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	140,997,194.42	250,000,000.00	250,000,000.00
Provision of solar street light along Eku Market/River Road, Eku and Environs in Ethiope East L.G.A.	14100123013400 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Opening of Roads	17100123028700 - Road - General	025400100100 - Ministry of Urban Renewal	97,116,673.00	67,483,578.91	100,000,000.00	900,000,000.00
Slum Infrastructual Upgrade	17100123028800 - Road - General	025400100100 - Ministry of Urban Renewal	60,000,000.00	36,155,484.92	197,116,673.00	197,116,673.00
Urban Space Use Mgt. System (UMIS)	13100123028400 - Reform of Government	025400100100 - Ministry of Urban Renewal	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
Purchase/Provision of Accounting software for Management Information System in the Ministry	13100123028500 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
Equipment for Engineers	13100123028600 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Minor Works (repair of office biuilding)	13100123028700 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Equipment for Town Planners	13100123028800 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Utility Vehicle (Hilux Van) for Monitoring/Evaluation in the Ministry	13100123028900 - Reform of Government	025400100100 - Ministry of Urban Renewal	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00
Library (purchase of books)	13100123029000 - Reform of Government	025400100100 - Ministry of Urban Renewal	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00
Provision of Solar Street Light along Ajuebon Street and environs, Boji Boji Owa	14100123013500 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	7,000,000.00	7,000,000.00
Provision of Solar Light along Utumara WDU Road and environs, Ethiope West	14100123013600 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Demolition of illegal Defacing Structures	13100123029100 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00
Drawing /Planning Studio	13100123029200 - Reform of Government	025400100100 - Ministry of Urban Renewal	500,000.00	-	5,000,000.00	5,000,000.00
Urban Master Plan (Asaba Capital Territory, Sapele Amukpe-Oghara, Kwale, Agbor, Owa- Ovibu, Umunede, Ughelli, Abraka)	13100123029300 - Reform of Government	025400100100 - Ministry of Urban Renewal	2,000,000.00	-	500,000.00	500,000.00
Physical Devt. Plan/Devt. Control	13100123029400 - Reform of Government	025400100100 - Ministry of Urban Renewal	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
GIS / Computer System	13100123029500 - Reform of Government	025400100100 - Ministry of Urban Renewal	4,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment (laptops, desktops, photocopiers)	13100123016500 - Reform of Government	025400200100 - Urban and Regional Planning Board	24,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Scepealise equipmentfor purpose of Acquisition/Compensation of acquired lands	13100123014100 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	549,536,216.00	523,616,700.00	80,000,000.00	80,000,000.00
Payment of compensation to owners of wrongfully demolised properties in Asaba	13100123014200 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	1,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Urban Master plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale,Agbor Owa- Ovibu,Umunede, Udhelli,Patani,Abraka)	13100123014300 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	2,000,000.00	-	2,000,000.00	2,000,000.00
Physical Devt.Plan/Development control	13100123014400 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	10,000,000.00	5,172,498.91	5,000,000.00	5,000,000.00
Archives /Registry	13100123014500 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	5,000,000.00	-	130,000,000.00	130,000,000.00
Purchase of Buildings	13100123014600 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	48,000,000.00	48,000,000.00	20,000,000.00	20,000,000.00
Land Information system (LIS)/Capacity Building	13100123014700 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
Refurbishing of Utility/Monitoring Vehicle	13100123014800 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	5,000,000.00	-	50,000,000.00	50,000,000.00

Office Forting the different Property of Control of Con	12100122014000 B.S	Jacobs and Ministry of Lands Community Development	F 000 000 00		20 000 000 00	20,000,000,00
Office Equipment and Furniture Zonal/Area Offices (laptops, desktops, printers)		t 026000100100 - Ministry of Lands, Survey & Urban Dev		-	20,000,000.00	20,000,000.00
Safe, Adding Machine and Calculators		t 026000100100 - Ministry of Lands, Survey & Urban Dev	· · · · · · · · · · · · · · · · · · ·	-	20,000,000.00	20,000,000.00
Drawing Equipment		t 026000100100 - Ministry of Lands, Survey & Urban Dev	· · · · · · · · · · · · · · · · · · ·		15,000,000.00	15,000,000.00
Planning, Research and Statistics Survey	13100123015200 - Reform of Governmen	, , ,		5,344,001.09	20,000,000.00	20,000,000.00
GIS/LIS Computer System	13100123015300 - Reform of Governmen	' ' '	' '	-	30,000,000.00	30,000,000.00
Development of Library (purchase of books and shelves)	13100123015400 - Reform of Governmen	' ' '	<i>' '</i>	-	10,000,000.00	10,000,000.00
Land Use Allocation Committee	13100123015500 - Reform of Governmen	' ' '		-	8,000,000.00	8,000,000.00
Delta State Boundary Committee	13100123015600 - Reform of Governmen	t 026000100100 - Ministry of Lands, Survey & Urban Dev	3,000,000.00	-	20,000,000.00	20,000,000.00
Delta state Border Community Development committee	13100123015700 - Reform of Governmen	t 026000100100 - Ministry of Lands, Survey & Urban Dev	3,000,000.00	-	20,000,000.00	20,000,000.00
Survey for all Government Lands	13100123015800 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	43,000,000.00	-	43,000,000.00	43,000,000.00
Survey and demarcation of local government boundaries	13100123015900 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	10,000,000.00	-	10,000,000.00	10,000,000.00
Opening of roads	13100123016000 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	500,000.00	-	500,000.00	500,000.00
Survey Equipment (chains, rulers, tapes)	13100123016100 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	10,000,000.00	-	10,000,000.00	10,000,000.00
Survey of Secondary School Lands in the state	13100123016200 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	20,000,000.00	-	20,000,000.00	20,000,000.00
Office of the Surveyor-General (Office Furniture and Equipment)	13100123016300 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	1,000,000.00	-	1,000,000.00	1,000,000.00
Geoinformatics (GIS)	13100123016400 - Reform of Governmen	t 026005500100 - Office of the Surveyor General	20,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment (laptops, scanners, photocopiers)	13100123035100 - Reform of Governmen	t 031801100100 - Judiciary Service Commission	5,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Office Furniture	13100123035200 - Reform of Governmen	t 031801100100 - Judiciary Service Commission	4,000,000.00	-	4,000,000.00	4,000,000.00
Minor Works (Repair of office building)	13100123035300 - Reform of Governmen	t 031801100100 - Judiciary Service Commission	3,000,000.00	-	2,000,000.00	2,000,000.00
Purchase Of Library Books & Equipment	13100123035400 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	4,000,000.00	-	3,000,000.00	3,000,000.00
Computerization project	13100123035500 - Reform of Governmen	t 031801100100 - Judiciary Service Commission	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase and Installation of Telephone and Inter-Communication equipment		t 031801100100 - Judiciary Service Commission	17,000,811.00	-	20,000,000.00	20,000,000.00
Construction/Completion/Maintenance of High Courts and Magistrate Courts	13100123030700 - Reform of Governmen	'	170,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00
Completion of Courts in Oil Producing Areas	13100123030800 - Reform of Governmen	· ·	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
Construction of Magistrate Court (Ogbe-Ijoh)	13100123030900 - Reform of Governmen	·	20,000,000.00	13,205,932.00	50,000,000.00	50,000,000.00
Construction of Magistrate Court at Okwagbe and Ewhu	13100123031000 - Reform of Governmen	· ·	30,000,000.00	-	50,000,000,00	50,000,000,00
Construction of Magistrate Court at Erho-Abraka	13100123031000 - Reform of Governmen	-	20,000,000.00	-	50,000,000.00	50,000,000.00
Aghalokpe Magistrate Court Okpe LGA	13100123031200 - Reform of Governmen	•	129,000,000.00	82,283,645.30	50,000,000.00	50,000,000.00
Renovation/fencing/furnishing of High Courts & Magistrate Courts in Ethiope East	13100123031200 - Reform of Governmen		81,000,000.00	02,203,013:30	30,000,000.00	30,000,000.00
High Court Complex Warri (Temporary)	13100123031400 - Reform of Governmen	·	225,000,000.00	92,260,640.14	30,000,000.00	30,000,000.00
Construction, Landscaping & Interlocking of High Court, Sapele	13100123031500 - Reform of Governmen	· ·	10,000,000.00	32,200,010.11	30,000,000.00	30,000,000.00
Construction of High Court, Ogbe-Ijoh	13100123031500 - Reform of Governmen	· ·	40,000,000.00	-	5,000,000.00	5,000,000.00
Construction of High Court, Koko	13100123031000 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	8,000,000.00	-	20,000,000.00	20,000,000.0
	13100123031700 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	, ,	-	20,000,000.00	20,000,000.00
Construction of Magistrate Court at Uwheru		· ·	10,000,000.00	-		
Construction of Magistrate Court, Emevor	13100123031900 - Reform of Governmen	•	10,000,000.00	-	80,000,000.00	80,000,000.00
Construction of Magistrate Court at Etua-Etiti Ndokwa West	13100123032000 - Reform of Governmen	·	10,000,000.00	-	301,000,000.00	301,000,000.00
Reconstruction of the collapsed Uncompleted High Court Complex Asaba	13100123032100 - Reform of Governmen	· ·	150,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation of Courts	13100123032200 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	50,000,000.00	-	10,000,000.00	10,000,000.00
Fencing/Landscapping/Interlocking of High Court, Koko and Warri	13100123032300 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	50,000,000.00	-	10,000,000.00	10,000,000.00
Construction of High Court/Magistrate Court, Agbor	13100123032400 - Reform of Governmen	·	20,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Magistrate Court, Onicha-Ugbo	13100123032500 - Reform of Governmen	· ·	10,000,000.00	-	15,000,000.00	15,000,000.00
High Court, Otu-Jeremi	13100123032600 - Reform of Governmen	·	10,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Electoral Tribunal Complex, Asaba	13100123032700 - Reform of Governmen	·	20,000,000.00	-	150,000,000.00	150,000,000.00
Construction of High Courts Judges Quarters, Bomadi	13100123032800 - Reform of Governmen	·	20,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Office Equipment /Furniture (Including Courts)	13100123032900 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	50,000,000.00	-	20,000,000.00	20,000,000.00
Furnishing of Judges & Magistrate Quarters/Chamber	13100123033000 - Reform of Governmen	· · · · · · · · · · · · · · · · · · ·	50,000,000.00	-	10,000,000.00	10,000,000.00
Furnishing of Library (purchase of books)	13100123033100 - Reform of Governmen	t 031805100100 - High Court of Justice	56,000,000.00	-	50,000,000.00	50,000,000.00

Law Reports/Books	13100123033200 - Reform of Government	031805100100 - High Court of Justice	100,000,000.00	-	50,000,000.00	50,000,000.00
Judges Robes and Wigs	13100123033300 - Reform of Government	031805100100 - High Court of Justice	40,000,000.00	-	60,000,000.00	60,000,000.00
Furnishing of High Courts Administration Buildings (Headquarter)	13100123033400 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	34,000,000.00	34,000,000.00
Construction of Multi-Door Court-House Effurun	13100123033500 - Reform of Government	031805100100 - High Court of Justice	5,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Vehicles for Revenue Court Judges and Magistrate	13100123033600 - Reform of Government	031805100100 - High Court of Justice	80,000,000.00	-	45,000,000.00	45,000,000.00
Furnishing of Judges and Hon. President's Quarters	13100123033700 - Reform of Government	031805200100 - Customary Court of Appeal	5,000,000.00	-	10,000,000.00	10,000,000.00
Judges Robes and Wigs	13100123033800 - Reform of Government	031805200100 - Customary Court of Appeal	1,500,000.00	-	2,000,000.00	2,000,000.00
Renovation and Maintenance of Judges Quarters	13100123033900 - Reform of Government	031805200100 - Customary Court of Appeal	15,000,000.00	-	15,000,000.00	15,000,000.00
Minor Works (repair of office building)	13100123034000 - Reform of Government	031805200100 - Customary Court of Appeal	22,000,000.00	-	30,000,000.00	30,000,000.00
Law reports and Books	13100123034100 - Reform of Government	031805200100 - Customary Court of Appeal	2,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Isoko South Area Customary Court, Oleh	13100123034200 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Uwvie Area Customary Court 2, Ugborikoko (External Work)	13100123034300 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Ukwani Area Customary Court, Obiaruku (External Work)	13100123034400 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Vehicles (Hiliux, Corrolla)	13100123034500 - Reform of Government	031805200100 - Customary Court of Appeal	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Vehicles for Customary Court of Appeal Judges	13100123034600 - Reform of Government	031805200100 - Customary Court of Appeal	50,000,000.00	-	30,000,000.00	30,000,000.00
Office Equipment (laptops, scanners, photocopiers)	13100123034700 - Reform of Government	031805200100 - Customary Court of Appeal	20,500,000.00	-	45,000,000.00	45,000,000.00
Furnishing and computerization of Libraries of Customary Court of Appeal Asaba and Warri	13100123034800 - Reform of Government	031805200100 - Customary Court of Appeal	4,000,000.00	-	3,000,000.00	3,000,000.00
Renovation and Maintenance of Customary Courts Across the State.	13100123034900 - Reform of Government	031805200100 - Customary Court of Appeal	320,000,000.00	-	500,000,000.00	500,000,000.00
Completion of Customary Court of Appeal, Asaba	13100123035000 - Reform of Government	031805200100 - Customary Court of Appeal	1,000,000,000.00	968,360,326.82	500,000,000.00	500,000,000.00
Minor Works (repair of buildings)	13100123029600 - Reform of Government	032600100100 - Ministry of Justice	3,898,900.00	-	3,898,900.00	3,898,900.00
Development of the Law Library (Law books)	13100123029700 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Review of Delta State laws	13100123029800 - Reform of Government	032600100100 - Ministry of Justice	38,989,192.00	-	38,989,192.00	38,989,192.00
Annotation of Delta State Laws	13100123029900 - Reform of Government	032600100100 - Ministry of Justice	3,275,000.00	-	500,000.00	500,000.00
Fundamental/Child Rights Projects	13100123030000 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Purchase of Law books, Periodicals, etc.	13100123030100 - Reform of Government	032600100100 - Ministry of Justice	24,173,200.00	-	24,173,200.00	24,173,200.00
Computerisation of Law Library	13100123030200 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Office Furniture (chairs, tables)	13100123030300 - Reform of Government	032600100100 - Ministry of Justice	7,177,500.00	-	7,177,500.00	7,177,500.00
Office Equipment (computers, printers, scanners)	13100123030400 - Reform of Government	032600100100 - Ministry of Justice	6,000,000.00	-	6,000,000.00	6,000,000.00
Furnishing of Zonal (chairs, tables)	13100123030500 - Reform of Government	032600100100 - Ministry of Justice	15,595,600.00	-	20,000,000.00	20,000,000.00
Furnishing/Equiping of the Chambers of the Attorney-General and Honourable Commissioner for Justice	13100123030600 - Reform of Government	032600100100 - Ministry of Justice	7,206,400.00	-	75,867,808.00	75,867,808.00
Rehabilitation of on-going Roads in Asaba	13100123035800 - Reform of Government	043700100100 - Delta State Capital Territory Developm	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
Construction of New Roads/Development of Asaba & Environs	13100123035900 - Reform of Government	043700100100 - Delta State Capital Territory Developm	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
Construction of New Roads in Warri, Uwvie and Environs	13100123036000 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	1,000,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Construction of Roads at Havens Home Estate, Ugboroke, Uvwie (Phase 11)	13100123036100 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	4,500,000,000.00	3,907,877,880.36	3,000,000,000.00	3,000,000,000.00
Asphalt Overlay/Construction of concrete Drains in 30th Street off 24th street, Bendel Housing Estate, Ugborikoko in Uwvie	13100123036200 - Reform of Government	043700200100 - Warri-Uwvie and Environs Special Are	1,800,000,000.00	-	2,000,000,000.00	2,000,000,000.00

Construction of Storm Water Discharge Channels and Erosion Control Measures for Warri and						
Uwie	13100123036300 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	300,000,000.00	300,000,000.00
Bright Hope Street, off Airport Road, Warri	13100123036400 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	800,000,000.00	800,000,000.00
Payment for on going projects	13100123036500 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	100,000,000.00	-	300,000,000.00	300,000,000.00
Payment for Consultancy for the rehabiliation of statewide Roads	13100123036600 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	100,000,000.00	100,000,000.00
DESOPADEC (Construction of road, building of schools)	13100123035700 - Reform of Government	047300100100 - DESOPADEC	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
Construction of 700 Bedspace Capacity Female Hostel at the NYSC Permanent Orientation Camp, Issele-Uku	08100123000100 - Youth - General	051300100100 - Ministry of Youth Development	436,398,627.00	516,030,639.50	10,000,000.00	10,000,000.00
Reconstruction of NYSC Lodge, Warri	08100123000200 - Youth - General	051300100100 - Ministry of Youth Development	100,000,000.00	-	10,000,000.00	10,000,000.00
NYSC Permanent Orientation Camp, Issele-Uku	08100123000300 - Youth - General	051300100100 - Ministry of Youth Development	20,000,000.00	-	4,000,000.00	4,000,000.00
NYSC Multi-purpose Hall	08100123000400 - Youth - General	051300100100 - Ministry of Youth Development	20,000,000.00	-	90,000,000.00	90,000,000.00
Renovation of Hostels, Classroom/Toilet/Kitchens	08100123000500 - Youth - General	051300100100 - Ministry of Youth Development	33,000,000.00	-	20,000,000.00	20,000,000.00
First Aid (bandages, scissors, drugs)	13100123036700 - Reform of Government	051300100100 - Ministry of Youth Development	200,000.00	-	200,000.00	200,000.00
Reference Library (books)	13100123036800 - Reform of Government	051300100100 - Ministry of Youth Development	500,000.00	-	500,000.00	500,000.00
Purchase of Office Equipment (photocopiers, scanners)	13100123036900 - Reform of Government	051300100100 - Ministry of Youth Development	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Office Computer	13100123037000 - Reform of Government	051300100100 - Ministry of Youth Development	1,500,000.00	-	1,500,000.00	1,500,000.00
Minor work (repair of office building)	13100123037100 - Reform of Government	051300100100 - Ministry of Youth Development	2,000,000.00	-	1,000,000.00	1,000,000.00
Tertiary Entrepreneurial Program (TEP)	08100123000600 - Youth - General	051300100100 - Ministry of Youth Development	1,030,000,000.00	3,641,505,882.68	285,000,000.00	285,000,000.00
Purchase of Office equipment (Field Offices) in the 25 Local Government Area	08100123000700 - Youth - General	051300100100 - Ministry of Youth Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Development of Emerging Skills for Youths	08100123000800 - Youth - General	051300100100 - Ministry of Youth Development	50,000,000.00	-	5,000,000.00	5,000,000.00
Furnishing of NYSC Lodge, Asaba.	08100123000900 - Youth - General	051300100100 - Ministry of Youth Development	-	-	1,800,000.00	1,800,000.00
Accelerated Strategic Youth Engagement (E7 Series)	08100123001000 - Youth - General	051300100100 - Ministry of Youth Development	-	-	750,000,000.00	750,000,000.00
MORE-YD Resources & Development Centres	08100123001100 - Youth - General	051300100100 - Ministry of Youth Development	-	-	500,000,000.00	500,000,000.00
Graduate Entrepreneurshoip Programme (GEEP)	08100123001200 - Youth - General	051300100100 - Ministry of Youth Development	-	-	14,000,000.00	14,000,000.00
Juvenile Correctional Centre, Sapele	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	-	25,000,000.00	25,000,000.00
Renovation of Transit Home for Disabled Persons, Asaba	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	50,000,000.00	50,000,000.00
Equipping of Creche at New Secretariat, Asaba	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs and Social	3,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Recreational Centre for the Elderly Asaba.	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
Women Development Centre, Asaba	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs and Social	70,000,000.00	58,185.00	250,000,000.00	250,000,000.00
Renovation and Equipping of Children Home, Asaba	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs and Social	25,000,000.00	-	30,000,000.00	30,000,000.00
Building/Equiping of Nursery School, Asaba	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs and Social	80,000,000.00	53,487,746.94	80,000,000.00	80,000,000.00
Upgrading and Equipping of Women Development Centre, Agbor-Obi	07100123000800 - Gender - General	051400100100 - Ministry of Women Affairs and Social	35,000,000.00	-	35,000,000.00	35,000,000.00
Community Development Daycare Centres	07100123000900 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	-	15,000,000.00	15,000,000.00
General Renovation and Procurement of Equipment at Daycare Centre, Sapele	07100123001000 - Gender - General	051400100100 - Ministry of Women Affairs and Social	6,000,000.00	-	25,000,000.00	25,000,000.00
Fencing and Equiping of Ogwashi-Uku Daycare Centre,	07100123001100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
Renovation and Furnishing of Daycare Centre, Obiaruku	07100123001200 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	5,000,000.00	5,000,000.00
Fencing and Equiping of Daycare Centre, Otefe and Oghara	07100123001300 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
General Renovations and Furnishing at Centre for Community Development Education, Otorho Abraka	07100123001400 - Gender - General	051400100100 - Ministry of Women Affairs and Social	10,000,000.00	-	50,000,000.00	50,000,000.00
Citizenship and Leaderwship Training Centre, Ewulu	07100123001500 - Gender - General	051400100100 - Ministry of Women Affairs and Social	1,000,000.00	-	50,000,000.00	50,000,000.00
Women Empowerment Programme	07100123001600 - Gender - General	051400100100 - Ministry of Women Affairs and Social	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00

Rehabilitation of the Headquarter of Ministry of Women Affairs (Minor Works)	07100123001700 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Women Development Centres in the State	07100123001800 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00		50,000,000.00	50,000,000.00
Rehabilitation of Ex-Lepers centres across the State	07100123001900 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	•	50,000,000.00	50,000,000.00
Construction of Shelter for Sexual and Gender Based Violence (SGBV) Survivors and Others	07100123002000 - Gender - General	051400100100 - Ministry of Women Affairs and Social	70,000,000.00	•	215,000,000.00	215,000,000.00
Renovation of Female Hostel, Abraka	07100123002100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	50,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Secondary Scghools accros the States	05050123001600 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	3,500,000,000.00	4,500,000,000.00	3,000,000,000.00	3,000,000,000.00
Constituency Projects (DTHA) - Construction of Ssecondary Schools	05050123001700 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	3,200,000,000.00	3,200,000,000.00	3,160,000,000.00	3,160,000,000.00
Special Projects (Construction/Renovation of Schools)	05050123001800 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Classroom Blocls with Fence Work in Schools Across the State	05050123001900 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	816,500,000.00	816,500,000.00	2,317,000,000.00	2,317,000,000.00
Renovation of Classroom Blocks in Schools Across the State	05050123002000 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	563,500,000.00	499,148,980.79	1,563,000,000.00	1,563,000,000.00
E-Learning for Public Secondary Schools in the State.	05060123000100 - ICT equipment, softwa	051700100100 - Ministry of Secondary Education	145,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00
Supply/Repair of Students/Teachers Furniture	05050223000400 - Furnishing	051700100100 - Ministry of Secondary Education	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
Rehabilitation/Furnishing of Secondary Schools around the State	05050123002100 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	600,000,000.00	600,000,000.00	900,000,000.00	900,000,000.00
Furnishing of Secondary Schools in Ethiope West	05050223000500 - Furnishing	051700100100 - Ministry of Secondary Education	20,000,000.00	-	10,000,000.00	10,000,000.00
Construction Secondary school in Sapele LGA	05050123002200 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	2,000,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
Alifekede Primary School, Ika South, Agbor	05050123002300 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	130,000,000.00	107,723,188.07	200,000,000.00	200,000,000.00
Erigbe Primary School, Alihame, Agbor	05050123002400 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	110,000,000.00	245,308,340.23	140,000,000.00	140,000,000.00
Renovaton of Odoro Primary School, Oleh	05050123002500 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	60,000,000.00	-	60,000,000.00	60,000,000.00
Amatebe Primary School, Amatebe, Patani LGA	05050123002600 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Supply of Furniture to Secondary Schools in Ethiope West	05050223000600 - Furnishing	051700100100 - Ministry of Secondary Education	-	-	10,000,000.00	10,000,000.00
Construction of Classroom Blocks in Okpe LGA	05050123002700 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	60,000,000.00	60,000,000.00
Construction of Classroom Blocks in Uwwie LGA	05050123002800 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	10,000,000.00	10,000,000.00
Renovation/Furnishing of Classroom Blocks in Okpe LGA	05050123002900 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	210,000,000.00	210,000,000.00
Renovation/Furnishing of Classroom Blocks in Uwvie LGA	05050123003000 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	ı	100,000,000.00	100,000,000.00
Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	05010323000700 - Education sector coord	051700100100 - Ministry of Secondary Education	-	ı	15,000,000.00	15,000,000.00
Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	05010323000800 - Education sector coord	051700100100 - Ministry of Secondary Education	-	-	15,000,000.00	105,000,000.00
Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	05010323000100 - Education sector coord	051705200100 - Post Primary Education Board (PPEB) I	8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	05010323000200 - Education sector coord	051705200100 - Post Primary Education Board (PPEB) I	8,000,000.00	-	8,000,000.00	8,000,000.00
Minor works (repair of office building)	05010323000300 - Education sector coord	051705200100 - Post Primary Education Board (PPEB) I	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of generator set	05010323000400 - Education sector coord	051705200100 - Post Primary Education Board (PPEB) I	4,000,000.00	ı	4,000,000.00	4,000,000.00
Refurbishment of vehicles (Hilux, Toyota Hilux)	05010323000500 - Education sector coord	051705200100 - Post Primary Education Board (PPEB) I	2,000,000.00	ı	2,000,000.00	2,000,000.00
Teachers Professional Development Centre, Agbor (Purchase of Tables, Chairs, Computers, Printers, Scanners)0	05010323000600 - Education sector coord	051705200300 - Teachers Professional Development C	30,000,000.00	-	30,000,000.00	30,000,000.00
Provision/Purchase of office equipment for DHIS 2 in the State	04070123000104 - Routine information sy	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Health Services Research and Health Statistical Information	04070323000104 - Research and develop	· · · · · · · · · · · · · · · · · · ·	15,000,000.00	-	15,000,000.00	15,000,000.00
National Council on Health	04010323000104 - Health sector coordina	,	10,000,000,00	-	10,000,000.00	10,000,000.00
Development of PHC Centres (Renovation and Completion of Primary Health Care Centres and	1	,	,,,		, ,	
Equipping)	04050123000104 - Functional health facili	,	406,000,000.00	-	600,000,000.00	600,000,000.00
Renovation/Expansion/ Upgrade of Existing Hospitals	04050123000204 - Functional health facili	1052100100100 - Ministry of Health	300,000,000.00	-	1,100,000,000.00	1,100,000,000.00
Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	04050123000304 - Functional health facili	052100100100 - Ministry of Health	2,000,000,000.00	-	700,000,000.00	700,000,000.00
Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	04050123000404 - Functional health facili	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction and rehabilitation of Nutritional Centre in Ministry of Health	04030623000104 - Nutrition	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Immunization Activities, cold chain Management	04060223000104 - Vaccines supply chain	052100100100 - Ministry of Health	30,000,000.00	-	30,000,000.00	30,000,000.00

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Human Resources on Health (HRH)	04040223000104 - HRH Performance man	,	2,000,000.00	-	4,000,000.00	4,000,000.00
Nigerian Institute for Medical Research (NIMR)	04070323000204 - Research and developr	'	10,000,000.00	-	10,000,000.00	10,000,000.00
Diseases Control (Control and management of infectious disease outbreaks)	04030423000104 - Communicable disease	,	100,000,000.00	-	100,000,000.00	100,000,000.00
Provision of drugs for prevention and control of TB	04030423000204 - Communicable disease	052100100100 - Ministry of Health	2,000,000.00	-	10,000,000.00	10,000,000.00
Provsion of Heath Materials for prevention of Neglected Tropical Diseases	04030523000104 - Non-communicable dis		12,500,000.00	-	12,500,000.00	12,500,000.00
Provison of Basic Health Provision Funds materials	04090223000104 - Mobilising employers' of	052100100100 - Ministry of Health	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of materials for Promotion of Traditional Medicine	04100123000104 - Health Not Elsewhere (052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of materials for the development of the State Strategic Health Development Plan	04010123000104 - Legal, policy, regulatio	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase/Provsion of drugs for Reproductive Health Programme within the State	04030123000104 - Reproductive, materna	052100100100 - Ministry of Health	30,000,000.00	-	36,000,000.00	36,000,000.00
Provsion/Purchase of materials for the National Health Accounts (NHA) programme in the State	04010323000204 - Health sector coordina	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Provison of materials for Family Planning in the State	04030123000204 - Reproductive, materna	052100100100 - Ministry of Health	52,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of drugs for Malaria Control in the State	04030523000204 - Non-communicable dis	052100100100 - Ministry of Health	60,000,000.00	-	60,000,000.00	60,000,000.00
Provsion of materials for School Health Programs in the State	04030323000104 - Adolescent health	052100100100 - Ministry of Health	1,000,000.00	-	1,000,000.00	1,000,000.00
Procurement of materials for thr E- Health Activities programmes in the State	04010323000304 - Health sector coordina	052100100100 - Ministry of Health	5,000,000.00	-	1,000,000.00	1,000,000.00
Logistics Management Coordinating Unit (LMCU)	04010323000404 - Health sector coordina	,	15,000,000,00	-	15,000,000,00	15,000,000.00
Development of other Health Institutions - State Colleges of Nursing Sciences Agbor, Warri, Eku and the Department of Midwifery Asaba and Sapele	04050123000504 - Functional health facilit	,	200,000,000.00	-	500,000,000.00	500,000,000.00
Development and maintenance of cold chain facilities	04050123000604 - Functional health facilit	052100100100 - Ministry of Health	30,000,000.00	_	30,000,000.00	30,000,000.00
Construction and equipping of Secretariat Staff Clinic	04050123000704 - Functional health facilit	,	20,000,000.00	_	20,000,000.00	20,000,000.00
Development of College of Health Sciences and Technology, Ofuoma-Ughelli	04050123000804 - Functional health facilit	,	100,000,000.00	_	500,000,000.00	500,000,000.00
Construction of Delta State University Teaching Hospital, Oghara	04050123000904 - Functional health facilit	,	2,856,074,714.95	315,746,604.64	1,200,000,000.00	1,200,000,000.00
Construction of Kidney/ Dialysis Centre at Specialist Hospital, Oghara	04050123001004 - Functional health facilit	,	10,000,000.00	313,710,001.01	10,000,000.00	10,000,000.00
Delta State Specialist Hospital Library, Oghara	04050123001104 - Functional health facilit	'	30,000,000.00	_	30,000,000.00	30,000,000.00
Rehailtation work in Asaba Specialist Hospital	04050123001204 - Functional health facilit	'	200,000,000.00	_	550,000,000.00	550,000,000.00
Supply of Hospital Furniture to Health Facilities across the state	04050123001304 - Functional health facilit		100,000,000.00	_	50,000,000.00	50,000,000.00
Construction, Equipping & Furnishing of the Trauma Centre, Agbor	04050123001404 - Functional health facilit	'	3,156,074,714.95	2,541,162,586.25	250,000,000.00	250,000,000.00
Maternal and Childcare Centre Ekpan/ Equipping	04050123001504 - Functional health facilit	,	3,206,074,714.95	2,817,704,615.32	750,000,000.00	750,000,000.00
Control of Drug Abuse/Task Force	04010423000104 - Integrated supportive s	052100100100 - Ministry of Health	25,000,000.00	2,017,704,013.32	70,270,000.00	70,270,000.00
3 ,	04010423000104 - Integrated supportive s		50,000,000.00	-	50,000,000.00	
Rehabilitation Centre (Drugs etc)	J 11	,		-	, ,	50,000,000.00
Construction of Mother and Child Care Centre, Owa-Alero	04050123001604 - Functional health facilit	'	735,000,000.00	2 222 620 554 52	350,000,000.00	350,000,000.00
Construction of Diagnostic Centre, Owa-Alero	04080223000104 - Public health laborator	,	4,206,074,714.95	2,322,628,551.52	351,686,061.87	351,686,061.87
Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	04080223000204 - Public health laborator	'	3,206,074,714.95	935,614,679.24	100,000,000.00	100,000,000.00
HIV Control, Public Laboratory Centre (SASCP)	04080223000304 - Public health laborator	'	20,000,000.00	-	30,000,000.00	30,000,000.00
Emergency Ambulance Service (Including Procurement of Boat Ambulances)	04010323000504 - Health sector coordina	·	150,000,000.00	-	100,000,000.00	100,000,000.00
Provision of Medical Equipment for Hospitals & Health Institution	04050123001704 - Functional health facilit	052100100100 - Ministry of Health	8,500,000,000.00	5,092,907,026.52	3,500,000,000.00	3,500,000,000.00
Equipping of Delta State University Teaching Hospital (DELSUTH), Oghara	04050123001804 - Functional health facilit	052100100100 - Ministry of Health	500,000,000.00	-	500,000,000.00	500,000,000.00
Supply of Medical Waste incinerators to Hospitals and Health Centres	04010323000604 - Health sector coordina	'	120,000,000.00	-	120,000,000.00	120,000,000.00
Public Health Emergency Operations Centre (PHEOC) – Emerging & Reemerging Diseases	04010323000704 - Health sector coordina	,	100,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Office Equipment	04010323000804 - Health sector coordina	,	50,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of computers	04010323000904 - Health sector coordina	'	1,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of the Office of the Commissioner of Heath (Minor works)	04010323001004 - Health sector coordina	'	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase/ Provision of Official Uniforms for Health Officials	04010323001104 - Health sector coordina	,	1,000,000.00	-	1,000,000.00	1,000,000.00
Monitoring & Evaluation (M&E) - Health Asset	04010323001204 - Health sector coordina	,	20,000,000.00	-	20,000,000.00	20,000,000.00
Electronic Medical Records (EMR)/ Networking of all Health Facilities Across the State	04010323001304 - Health sector coordina	,	50,500,000.00	-	50,500,000.00	50,500,000.00
State Council on Health	04010323001404 - Health sector coordina		10,000,000.00	-	10,000,000.00	10,000,000.00
Legacy Projects (old debts)	04010323001504 - Health sector coordina	052100100100 - Ministry of Health	100,000,000.00	-	30,000,000.00	30,000,000.00
National Health Information System (NHMIS) Programme	04070123000204 - Routine information sy	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Medical Laboratory Services	04080223000404 - Public health laborator		10,000,000.00	-	10,000,000.00	10,000,000.00
Essential Drug Project/ Pharmaceutical Services	04060123000104 - Sustainable drug suppl	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00

Ministry of Health Research Ethics Committee	04070323000304 - Research and develop	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Health Promotion Programme	04020123000104 - Community intervention	, , , , , , , , , , , , , , , , , , ,	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of Hospitals in the State	04050123001904 - Functional health facilit	,	500,000,000.00	-	865,043,937.47	865,043,937.47
Construction of Primary Health Care Centres and Equipping	04050123002004 - Functional health facilit	,	200,000,000.00	-	100,000,000.00	100,000,000.00
Procurement, Upgrade/Installation and Maintenance of Solar Power and Solar Street Lighting		·	200/000/000:00		, ,	
in Hospitals/Health Facilities in the State.	04050323000104 - Facility electrification, v	052100100100 - Ministry of Health	-	-	950,000,000.00	950,000,000.00
Provsion of drugs for the prevention of Non-Communicable Diseases in the State	04030423000304 - Communicable disease	052100100100 - Ministry of Health	-	-	5,000,000.00	5,000,000.00
Provsion/ Purchase of Office materials for MPCDSR [programme in the State	04010323001604 - Health sector coordina	052100100100 - Ministry of Health	-	-	5,000,000.00	5,000,000.00
State Emergency Maternal &Child Health Intervention Center (SEMCHIC)	04050223000104 - Planned Preventive Ma	052100100100 - Ministry of Health	-	-	50,000,000.00	50,000,000.00
Supply of Mama Kits to Health Centres in the State	04060123000204 - Sustainable drug suppl	052100100100 - Ministry of Health	-	-	40,000,000.00	40,000,000.00
Establishment of Sickle Cell Centre in Hospitals Across the State/ Sickle Cell Control Activities	04080123000104 - Integrated national dis	052100100100 - Ministry of Health	-	-	100,000,000.00	100,000,000.00
Provision of Oxygen Equipment for Health Facilities in the State/ Activites	04080323000104 - Emergency Operation (052100100100 - Ministry of Health	-	-	60,000,000.00	60,000,000.00
Construction of Specialist Hospital/ Establishment of Department of Midwifery, Equipping & Furnishing at Osubi in Okpe LGA	04050123002104 - Functional health facilit	052100100100 - Ministry of Health	-	-	3,000,000,000.00	3,300,000,000.00
Provsion/Purchase of Office equpiments for the Rural Health Scheme programme in the State	04050123002204 - Functional health facilit	052100100100 - Ministry of Health	-	-	180,000,000.00	180,000,000.00
Maintenance of Hospitals Equipment in Health facilities Across the State	04050123002304 - Functional health facilit	052100100100 - Ministry of Health	-	-	300,000,000.00	300,000,000.00
Project Inspection, Monitoring and Evaluation	04010323001704 - Health sector coordina	052100100100 - Ministry of Health	-	-	20,000,000.00	20,000,000.00
Hospital Management Board (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323002004 - Health sector coordina	052100800100 - Hospital Management Board (HMB)	500,000,000.00	-	200,000,000.00	200,000,000.00
State Primary Health Care Development Agency (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323001804 - Health sector coordina	052101600100 - Delta State Primary Health Care Devel	150,000,000.00	-	100,000,000.00	100,000,000.00
Delta State Agency for Control of HIV/Aids (SACA) (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323001904 - Health sector coordina	052101800100 - State Action Committee on AIDS (SAC	90,000,000.00	-	30,000,000.00	30,000,000.00
Delta State Contributory Health Commission (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04090123000104 - Mobilising equity contri	052101900100 - Contributory Health Commission	2,000,000,000.00	-	320,000,000.00	320,000,000.00
Fumigation of Governmet Offices	09100123000400 - Environmental Improve	053500100100 - Ministry of Environment	5,000,000.00	-	5,000,000.00	5,000,000.00
Desilting of Internal Drains in The State	09100123000500 - Environmental Improve	053500100100 - Ministry of Environment	84,000,000.00	-	84,000,000.00	84,000,000.00
Flood Control in The State	09100123000600 - Environmental Improve	053500100100 - Ministry of Environment	520,000,000.00	368,070,402.77	1,020,000,000.00	1,020,000,000.00
Flood/Erosion Control Measures at Oghara	09100123000700 - Environmental Improve	053500100100 - Ministry of Environment	20,000,000.00	-	20,000,000.00	20,000,000.00
Fumigation of Public Places(Hospital, Govt Quarters & Offices)	09100123000800 - Environmental Improve	053500100100 - Ministry of Environment	29,000,000.00	-	29,000,000.00	29,000,000.00
Fumigation, Deratization and Larviciding of Public Places	09100123000900 - Environmental Improve	053500100100 - Ministry of Environment	60,000,000.00	-	60,000,000.00	60,000,000.00
Implementaion Of Climate Change Strategic Action Plan In The State	09100123001000 - Environmental Improve	053500100100 - Ministry of Environment	20,000,000.00	-	20,000,000.00	20,000,000.00
Maintenance of Dump Sites across the State	09100123001100 - Environmental Improve	053500100100 - Ministry of Environment	54,000,000.00	47,444,778.46	54,000,000.00	54,000,000.00
Provision/Construction of Culverts in The State	09100123001200 - Environmental Improve	053500100100 - Ministry of Environment	180,000,000.00	180,000,000.00	680,000,000.00	680,000,000.00
Forest Regeneration	09100123001300 - Environmental Improve	053500100100 - Ministry of Environment	25,000,000.00	-	17,000,000.00	17,000,000.00
Tree Planting Campaign Scheme	09100123001400 - Environmental Improve	053500100100 - Ministry of Environment	30,000,000.00	-	30,000,000.00	30,000,000.00
Maintenance of Established Plantations	09100123001500 - Environmental Improve	053500100100 - Ministry of Environment	10,000,000.00	-	10,000,000.00	10,000,000.00
Nursery Established Establishment & Operations	09100123001600 - Environmental Improve	053500100100 - Ministry of Environment	10,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment and Furniture (Purchase of Chairs, Table, Compuetrs, Pronters, Scanners)	13100123038900 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	2,000,000.00	2,000,000.00
Library (Purchase of boos, Shelves)	13100123039000 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	2,000,000.00	2,000,000.00
Minor works (repair of office building)	13100123039100 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	10,000,000.00	10,000,000.00
Desiltation of Drains at Ogharefe Town, Ethiope West LGA	09100123001700 - Environmental Improve	,	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction of Discharge at Ajagbodudu by Scot Road to River Ethiope in Ethiope West LGA	09100123001800 - Environmental Improve	053500100100 - Ministry of Environment	1,000,000.00	-	1,000,000.00	1,000,000.00
Delta State Environmental Protection Agency (Purchase of Tables, Cahirs, Comptures, Scanners, Pronters)	09100123002100 - Environmental Improve	053501600100 - Delta State Environmental Protection A	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00

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Furniture (Purchse of Table, Chairs, Shelves)		053505300100 - Delta State Waste Management Board	3,000,000.00	-	3,000,000.00	3,000,000.00
Equipment (Purchase of Computers, Scanners, Printers)		053505300100 - Delta State Waste Management Board	3,000,000.00	-	3,000,000.00	3,000,000.00
Library (Purchase of Books)	13100123039400 - Reform of Government	053505300100 - Delta State Waste Management Board	300,000.00	-	300,000.00	300,000.00
Purchase and provision of Fumigation Materials for proper waste management	09100123001900 - Environmental Improve		11,000,000.00	-	11,000,000.00	11,000,000.00
Minor works (repair of office building)		053505300100 - Delta State Waste Management Board	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
Purchase of Lowbed Truck/Tipper	13100123039600 - Reform of Government	053505300100 - Delta State Waste Management Board	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
Acquisition of Dump Site	09100123002000 - Environmental Improve	053505300100 - Delta State Waste Management Board	26,700,000.00	-	26,700,000.00	26,700,000.00
Purchase of Bulldozer/Payloader	13100123039700 - Reform of Government	053505300100 - Delta State Waste Management Board	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
Construction of Swimming Pool at Oghara	08100123001300 - Youth - General	053900100100 - Delta State Sports Commission	50,000,000.00	-	100,000,000.00	100,000,000.00
Demolition and constructiuon of Sports Commission Athletes Hostel.	08100123001400 - Youth - General	053900100100 - Delta State Sports Commission	500,000,000.00	320,108,595.41	200,000,000.00	200,000,000.00
Maintenance of Warri Stadium	08100123001500 - Youth - General	053900100100 - Delta State Sports Commission	20,000,000.00	-	120,000,000.00	120,000,000.00
Construction of Irrigation for Greens and Fairways of Ibori Golf and Country Club, Asaba	08100123001600 - Youth - General	053900100100 - Delta State Sports Commission	5,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Oleh Stadium, Oleh	08100123001700 - Youth - General	053900100100 - Delta State Sports Commission	1,500,000.00	-	150,000,000.00	150,000,000.00
Burutu Mini Stadium Earthfilling and completion of Courts (Basketball, Volleyball)	08100123001800 - Youth - General	053900100100 - Delta State Sports Commission	1,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of Oghara Stadium	08100123001900 - Youth - General	053900100100 - Delta State Sports Commission	250,000,000.00	-	100,000,000.00	100,000,000.00
Stadium Development	08100123002000 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	20,000,000.00	20,000,000.00
Development of Warri Stadium	08100123002100 - Youth - General	053900100100 - Delta State Sports Commission	620,000,000.00	538,247,757.05	4,000,000,000.00	4,000,000,000.00
Development of Sapele Stadium	08100123002200 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Mini Stadium at Issele-Uku	08100123002300 - Youth - General	053900100100 - Delta State Sports Commission	112,164,946.01	_	20,000,000.00	20,000,000.00
Construction of Hostel Ogwashi-Uku Mini Stadium (National Sports Festival)	08100123002400 - Youth - General	053900100100 - Delta State Sports Commission	220,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Mini Stadium at Koko	08100123002500 - Youth - General	053900100100 - Delta State Sports Commission	2.000,000,000.00	2,000,000,000.00	150,000,000.00	150,000,000.00
Construction of Otu-Jeremi Mini Stadium	08100123002600 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	2,000,000,000.00	5,000,000.00	5,000,000.00
Construction of Mini Stadium including Tartan Tracks & Floodlight at Isiokolo	08100123002700 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	1,000,000.00	1,000,000.00
		·	1,000,000.00	-	1,000,000.00	1,000,000.00
Oleh Mini Stadium (Provision of auxilliary facilities	08100123002800 - Youth - General	053900100100 - Delta State Sports Commission		-		
Construction of Ugbomro Mini Stadium (Uwwie LGA)	08100123002900 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	500,000.00	500,000.00
Ughelli Mini Stadium (Provision of auxilliary facilities)	08100123003000 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	30,000,000.00	30,000,000.00
Swimming Strect at Obiaruku	08100123003100 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Swimming Pool in Asaba Township Stadium (National Sports Festival)	08100123003200 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Upgrading of Asaba Shooting Range (National Sports Festival)	08100123003300 - Youth - General	053900100100 - Delta State Sports Commission	120,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Swimming Pool in Warri	08100123003400 - Youth - General	053900100100 - Delta State Sports Commission	2,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Weight Lifting Gymnasium at Asaba Stadium (National Sports Festival)	08100123003500 - Youth - General	053900100100 - Delta State Sports Commission	300,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Squash Court in Warri Stadium	08100123003600 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	500,000.00	500,000.00
Construction of Mini Stadium at Orerokpe	08100123003700 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	1,900,000,000.00	1,900,000,000.00
Construction of Mini Stadium at Obiaruku	08100123003800 - Youth - General	053900100100 - Delta State Sports Commission	140,000,000.00	-	60,000,000.00	60,000,000.00
Owa-Oyibu Mini Sports Arena	08100123003900 - Youth - General	053900100100 - Delta State Sports Commission	600,000,000.00	458,366,680.71	100,000,000.00	100,000,000.00
Agbor Mini Sports Arena	08100123004000 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Burutu Mini Spotrs Arena, Burutu	08100123004100 - Youth - General	053900100100 - Delta State Sports Commission	6,000,000.00	-	6,000,000.00	6,000,000.00
Ibusa Mini Sports Arena	08100123004200 - Youth - General	053900100100 - Delta State Sports Commission	80,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Mowers/Slashers/Tractors	08100123004300 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Sports Equipment	08100123004400 - Youth - General	053900100100 - Delta State Sports Commission	800,000,000.00	-	150,000,000.00	150,000,000.00
Equipment of Squash Hall at VIP Quarters including Leisure Pool	08100123004500 - Youth - General	053900100100 - Delta State Sports Commission	45,000,000.00	-	100,000,000.00	100,000,000.00
Stadia Facilities	08100123004600 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	100,000,000.00	100,000,000.00
Establishment of Mini Gymnasium including Equipment in Asaba Township Stadium	08100123004700 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	100,000,000.00	100,000,000.00
Digital Scoreboard/Floodlight for Asaba Stadium	08100123004800 - Youth - General	053900100100 - Delta State Sports Commission	514,493,586.76	-	10,000,000.00	10,000,000.00
Maintenance of Stadia	08100123004900 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of equipment for Ibori Golf Course, Asaba	08100123005000 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation and Provision of auxilliary facilities at Stephen Keshi Stadium, Asaba (National		·	′ ′	-	, ,	, ,
Sports Festival)	08100123005100 - Youth - General	053900100100 - Delta State Sports Commission	1,824,507,650.00	669,610,924.56	274,200,000.00	274,200,000.00
Indoor Sports Hall Asaba	08100123005200 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	50,000,000.00	50,000,000.00
Digital Scoreboard/Floodlight for Sapele Stadium	08100123005300 - Youth - General	053900100100 - Delta State Sports Commission	92,000,000.00	-	30,000,000.00	30,000,000.00
Public Address System in Sapele Stadium	08100123005400 - Youth - General	053900100100 - Delta State Sports Commission	350,000.00	-	300,000.00	300,000.00
Provision of Marcopolo and Coaster Buses	08100123005500 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	20,000,000.00	20,000,000.00
Suply of Sports Ambulance Utility Vehicles	08100123005600 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Provision & Installation of Synthetic grass turf at the Orerokpe Mini Sports Arena	08100123005700 - Youth - General	053900100100 - Delta State Sports Commission	20,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Multi-purpose Indoor Sports Hall (National Sports Festival)	08100123005800 - Youth - General	053900100100 - Delta State Sports Commission	800,000,000.00	152,767,988.60	50,000,000.00	50,000,000.00
Construction/Rehabilitaion of Sports Academy in the State	08100123005900 - Youth - General	053900100100 - Delta State Sports Commission	90,000,000.00	132,707,300.00	10,000,000.00	10,000,000.00
construction/nenabilitation of Sports Academy in the State	notrortspoosann - tonni - general	0003000100100 - Delia State Sports Commission	90,000,000.00	-	10,000,000.00	10,000,000.00

Construction of Hostel block, hockey turf, perimeter fence with gate and gate house at	0010012200C000 Vo.th Corosal	0F2000100100 Dalla Chala Carata Caratainia	F34 1F0 041 00		E0 000 000 00	E0 000 000 00
Okpanam	08100123006000 - Youth - General	053900100100 - Delta State Sports Commission	524,158,941.00	-	50,000,000.00	50,000,000.00
Construction of Kwale Mini Sports Arena	08100123006100 - Youth - General	053900100100 - Delta State Sports Commission	-	-	50,000,000.00	50,000,000.00
Offices Equipment (purchase of computers, scanners, photocopiers)	13100123038100 - Reform of Government	055100100100 - Directorate of Local Government	4,000,000.00	-	4,000,000.00	4,000,000.00
Offices Furniture (purchase of chairs, tables)	13100123038200 - Reform of Government	055100100100 - Directorate of Local Government	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of /Rehabilitation of Zonal offices	13100123038300 - Reform of Government	055100100100 - Directorate of Local Government	55,079,500.00	-	38,700,000.00	38,700,000.00
Library (purchase of books)	13100123038400 - Reform of Government	055100100100 - Directorate of Local Government	2,500,000.00	=	2,500,000.00	2,500,000.00
Purchase of Computer	13100123038500 - Reform of Government	055100100100 - Directorate of Local Government	1,800,000.00	-	7,000,000.00	7,000,000.00
Installation of Telephone/Data services	13100123038600 - Reform of Government	055100100100 - Directorate of Local Government	1,000,000.00	-	1,000,000.00	1,000,000.00
Minor works (repair of office building)	13100123038700 - Reform of Government	055100100100 - Directorate of Local Government	7,000,000.00	-	1,800,000.00	1,800,000.00
Construction of Agbor Zonal Office	13100123038800 - Reform of Government	055100100100 - Directorate of Local Government	75,000,000.00	-	60,000,000.00	60,000,000.00
Minor works (repair of office building)	13100123037200 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	20,000,000.00	3,830,874.00	15,000,000.00	15,000,000.00
Establishment/Renovation of Zonal offices.	13100123037300 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	2,597,270.98	3,000,000.00	3,000,000.00
Renovation of Zonal Offices	13100123037400 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	11,000,000.00	1,740,249.55	3,000,000.00	3,000,000.00
Delta Traditional Rulers Secretariat and Guest House	13100123037500 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
Construction of Library Office in the State office of Directorate of Chieftancy Affairs	13100123037600 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	-	4,000,000.00	4,000,000.00
Office Furniture (Tables, Chairs, Book Shelves)	13100123037700 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	-	5,000,000.00	5,000,000.00
Office Equipment (Purchase of Compuetrs, scanners, Printers)	13100123037800 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	6,000,000.00	-	4,000,000.00	4,000,000.00
Art Gallery	13100123037900 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	10,000,000.00	-	5,000,000.00	5,000,000.00
Computerrization	13100123038000 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	15,000,000.00	-	8,000,000.00	8,000,000.00
Payment for On-going projects	05050123000100 - Schools' infrastructure	056300100100 - Ministry of Primary Education	2,250,000,000.00	3,250,000,000.00	1,900,000,000.00	1,900,000,000.00
Special Projects (constrction of school buildings)	05050123000200 - Schools' infrastructure	056300100100 - Ministry of Primary Education	1,045,000,000.00	2,045,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of Classroom Blocls with Fence Work in Schools Across the State	05050123000300 - Schools' infrastructure	056300100100 - Ministry of Primary Education	1,005,000,000.00	2,005,000,000.00	800,000,000.00	800,000,000.00
Renovation of Classroom Blocls in Schools Across the State	05050123000400 - Schools' infrastructure	056300100100 - Ministry of Primary Education	700,000,000.00	700,000,000.00	770,000,000.00	770,000,000.00
Supply/Repair of Students/Teachers Furniture	05050223000100 - Furnishing	056300100100 - Ministry of Primary Education	245,000,000.00	245,000,000.00	400,000,000.00	400,000,000.00
Provision of Instructional Material (Adult and Non - Formal Education)	05040223000100 - Instructional and learn	056300100100 - Ministry of Primary Education	70,000,000.00	150,456,651.53	220,000,000.00	220,000,000.00
Furnishing of Primary Schools in Ethiope West	05050223000200 - Furnishing	056300100100 - Ministry of Primary Education	200,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00
Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	05050223000300 - Furnishing	056300100100 - Ministry of Primary Education	55,000,000.00	55,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ndokwa East	05050123000500 - Schools' infrastructure	056300100100 - Ministry of Primary Education	75,000,000.00	670,878,370.94	10,000,000.00	10,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ethiope East	05050123000600 - Schools' infrastructure	056300100100 - Ministry of Primary Education	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
Renovation of 5 Classrooms block at Osaigbobu Primary School, Abavo	05050123000700 - Schools' infrastructure	056300100100 - Ministry of Primary Education	175,000,000.00	175,000,000.00	10,000,000.00	10,000,000.00
Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	05050123000800 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Classrooms block at Jegbefume Primary School, Abavo	05050123000900 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Fencing of Irenuma Primary School, Abavo	05050123001000 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Diekumogbene Primary School, Diekumogbene	05050123001100 - Schools' infrastructure	056300100100 - Ministry of Primary Education	65,000,000.00	65,000,000.00	15,000,000.00	15,000,000.00
Construction of Block of a Staff Quarters at Umunor Primary School, Ossissa	05050123001200 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Renovation of Classroom and Offices at Ibabu Primary School, Ibabu, Ndokwa West	05050123001300 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Fencing of Eru Primary School, Igbide, Isoko South	05050123001400 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Construction of 1No. 6 Classroom block at Jeijei Primary School, Kurutie, Warri South West LGA	05050123001500 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Construction and Rehabilitation of Primary School across all LGAs IN THE State (SUBEB)	05050123003100 - Schools' infrastructure	056300200100 - State Universal Basic Education Board	1,300,000,000.00	-	1,600,000,000.00	1,600,000,000.00
Construction of Faculty of Engineering, Oleh Campus	05050123005300 - Schools' infrastructure	056400100100 - Ministry of Higher Education	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Faculty of the Environmental Science, Delta State University, Anwai Campus	05050123005400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Multipurpose Lecture Theatre at DELSU, Abraka	05050123005500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	1,200,000,000.00	1,200,000,000.00
Construction of Faculty of Science, Delta State University, Abraka Campus (Faculty Block (1) Unit and 500 seating capacity	05050123005600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	146,000,000.00	146,000,000.00
Auditorium at Ogwashi-Uku Polytechnic	05050123005700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	80,000,000.00	-	80,000,000.00	80,000,000.00
Construction, Furnishing and equipping of Library at Ogbein-Ama in Burutu Local Government		, ,				
Area	USUSU123005800 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00

Renovation of Existing Libraries across the State	05050123005900 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000,00	-	200,000,000.00	200,000,000.00
Office Equipment		056400100100 - Ministry of Higher Education	10,000,000.00	4,486,064.03	19,000,000.00	19,000,000.00
Offfice Furniture	05010323001100 - Education sector coord		10,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Computers	05010323001200 - Education sector coord	056400100100 - Ministry of Higher Education	135,000,000.00	-	35,000,000.00	35,000,000.00
Equipping of Library and Registry	05050323000200 - Libraries and laborator	056400100100 - Ministry of Higher Education	100,000,000.00	82,924,460.34	200,000,000.00	200,000,000.00
Auditorium at Ozoro Polytechnic	05050123006000 - Schools' infrastructure	' '	100,000,000.00	38,223,332.60	100,000,000.00	100,000,000.00
Faculty of Agriculture, Delsu, Anwai Campus	05050123006100 - Schools' infrastructure	056400100100 - Ministry of Higher Education	860,000,000.00	16,225,017.63	2,000,000,000.00	2,010,000,000.00
Faculty of Arts DELSU, Abraka	05050123006200 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	100,000,000.00	100,000,000.00
Provision of potable water, Ogwashi-Uku Polytechnic, Ogwashi-Uku		056400100100 - Ministry of Higher Education	50,000,000.00	-	50,000,000.00	50,000,000.00
Development of Learning Management System	05060123000200 - ICT equipment, softwa	056400100100 - Ministry of Higher Education	300,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Education Building, College of Education, Warri	'''	056400100100 - Ministry of Higher Education	20,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of Library at Bomadi LGA		056400100100 - Ministry of Higher Education	70,000,000.00	-	50,000,000.00	50,000,000.00
Establishment of Library at Patani		056400100100 - Ministry of Higher Education	60,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Administrative Block in Ogwashi-Uku Polytechnic	05050123006400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Administrative Block in Otefe-Oghara	05050123006500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00
Special Upgrade of Tertitary Institutions	05050123006600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	12.000,000,000.00	4,849,137,030.76	4,000,000,000.00	6,000,000,000.00
Construction of of Library at Eyara in Ughelli South LGA	05050123006700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	80,000,000.00	-	5,000,000.00	5,000,000.00
State Library Board	05050323000500 - Libraries and laborator	· · ·	50,000,000.00	-	50,000,000,00	50,000,000.00
Renovation of State Library in Kwale	05050323000600 - Libraries and laborator		50,000,000.00	-	20,000,000.00	20,000,000.00
Construction, Furnishing and equipping of Library at Okpokunu in Burutu LGA	05050123006800 - Schools' infrastructure	' '	90,000,000.00	-	90,000,000.00	90,000,000.00
Establishment of Library at Uwheru	05050323000700 - Libraries and laborator	, ,	150,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of the Office of Commissioner (Minor Works)	05050123006900 - Schools' infrastructure	056400100100 - Ministry of Higher Education	9,000,000.00	-	9,000,000.00	9,000,000,00
School of Marine Technology, Burutu	05050123007000 - Schools' infrastructure	, ,	300,000,000,00	_	200,000,000.00	200,000,000,00
Construction of Admin. Building/Workshop/Lecture Block at School of Marine Technology	05050123007100 - Schools' infrastructure		1,500,000,000.00	_	2,500,000,000.00	4,200,000,000.00
Construction of Faculty of Medical Sciences, UNIDEL	05050123007200 - Schools' infrastructure	' '	3,000,000,000.00	_	3,000,000,000.00	5,000,000,000.00
Additional facilities at the Standard Library Complex, Asaba	05050123007300 - Schools' infrastructure	056400100100 - Ministry of Higher Education	20,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Delta Library, Ughelli Branch	05050123007400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Construction of Computer ICT Centre at the College of Education, Warri, Warri South LGA.	05050123007500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	_	100,000,000.00	100,000,000.00
Construction & Equipping of Computer ICT Centre at Delta State University of Science &						· · · · · ·
Technology, Ozoro, Isoko North LGA.	05050123007600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Construction & Equipping of Computer ICT Centre at Dennis Osadebey University, Asaba.	05050123007700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Completion of on-going projects at issele-Uku Technical College, Issele-Uku	05050123003200 - Schools' infrastructure	056500100100 - Ministry of Technical Education	160,000,000.00	5,775,906.36	5,000,000.00	5,000,000.00
Completion of on-going projects at Agbor Technical College, Agbor	05050123003300 - Schools' infrastructure	056500100100 - Ministry of Technical Education	50,000,000.00	7,843,257.52	4,000,000.00	4,000,000.00
Completion of on-going projects at Ogor Technical College, Otor-Ogor	05050123003400 - Schools' infrastructure	056500100100 - Ministry of Technical Education	168,000,000.00	95,403,872.25	5,000,000.00	5,000,000.00
Completion of on-going projects at Ofagbe Technical College, Ofagbe	05050123003500 - Schools' infrastructure	056500100100 - Ministry of Technical Education	70,163,980.00	-	110,000,000.00	110,000,000.00
Completion of on-going projects at Utagba-Ogbe Technical College, Kwale	05050123003600 - Schools' infrastructure	056500100100 - Ministry of Technical Education	67,271,666.00	-	95,000,000.00	95,000,000.00
Completion of on-going projects at Sapele Technical College, Sapele	05050123003700 - Schools' infrastructure	056500100100 - Ministry of Technical Education	50,000,000.00	7,843,257.52	40,000,000.00	40,000,000.00
Maintenance and Repair of Equipment/Tools in the 6 Technical Colleges	05040223000200 - Instructional and learn	056500100100 - Ministry of Technical Education	20,000,000.00	10,913,915.89	20,000,000.00	20,000,000.00
Provision of Furniture for Technical Colleges in the State	05050223000700 - Furnishing	056500100100 - Ministry of Technical Education	4,484,353.00	-	150,000,000.00	150,000,000.00
Construction of 19 New Technical Colleges in the State	05050123003800 - Schools' infrastructure	056500100100 - Ministry of Technical Education	6,136,000,000.00	1,977,148,598.03	1,715,000,000.00	1,715,000,000.00
Construction of a block of 2 bedroom of 4 flats at Issele-Uku Technical College, Issele-Uku.	05050123003900 - Schools' infrastructure	056500100100 - Ministry of Technical Education	75,000,000.00	-	75,000,000.00	75,000,000.00
Reroofing of ICT block at Utagba-Ogbe Technical College, Kwale.	05050123004000 - Schools' infrastructure	056500100100 - Ministry of Technical Education	17,000,000.00	-	41,000,000.00	41,000,000.00
Reconstruction of the burnt woodwork workshop at Sapele Technical College, Sapele.	05050123004100 - Schools' infrastructure	056500100100 - Ministry of Technical Education	98,000,000.00	32,658,898.02	110,000,000.00	110,000,000.00
Procurement of sports facilities in the Technical Colleges	05050123004200 - Schools' infrastructure	056500100100 - Ministry of Technical Education	9,580,000.00	-	48,000,000.00	48,000,000.00
Purchase of office equipment	05050123004300 - Schools' infrastructure	056500100100 - Ministry of Technical Education	2,500,000.00	-	22,000,000.00	22,000,000.00
Completion of Gate house/Fence at Ogor Technical College, Otor-Ogor	05050123004400 - Schools' infrastructure	056500100100 - Ministry of Technical Education	15,000,000.00	-	420,000,000.00	420,000,000.00
Purchase of Instructional Materials	05040223000300 - Instructional and learn	056500100100 - Ministry of Technical Education	22,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Electricity in the Technical Colleges	05010323000900 - Education sector coord	056500100100 - Ministry of Technical Education	15,000,000.50	-	550,000,000.00	550,000,000.00
Establishment of Library and Furnshing in Ministry of Technical Education	05050323000100 - Libraries and laborator	056500100100 - Ministry of Technical Education	20,000,000.50	-	10,000,000.00	10,000,000.00
Supply of Tools and Equipment to Technical Colleges	05040223000400 - Instructional and learn	056500100100 - Ministry of Technical Education	-	-	250,000,000.00	250,000,000.00
Provision of Modern Textbooks	05040223000500 - Instructional and learn	056500100100 - Ministry of Technical Education	-	-	10,000,000.00	10,000,000.00

Upgrade/Minor repairs of the six Technical Colleges	05050123004500 - Schools' infrastructure	056500100100 - Ministry of Technical Education	-	-	4,000,000,000.00	4,000,000,000.00
Renovation/equipping &furnishing of Vocational Educational Centres in Delta Central Senatorial District.	05050123004600 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	80,000,000.00	•	50,000,000.00	50,000,000.00
Renovation/furnishing $\&$ equipping of Vocational Educational Centres in Delta South Senatorial District.	05050123004700 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	50,000,000.00	-	45,000,000.00	45,000,000.00
Renovation/furnishing/equipping of Vocational Education Centres in Delta North Senatorial District	05050123004800 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	50,000,000.00	-	45,000,000.00	45,000,000.00
Provision of starter pack for graduands of V.E.C.	05020523000100 - Parental and communit	056500800100 - Technical and Vocational Education Bo	10,000,000.00	-	40,000,000.00	40,000,000.00
Provision of Furniture for Centres across the State	05050223000800 - Furnishing	056500800100 - Technical and Vocational Education Bo	38,000,000.00	-	50,000,000.00	50,000,000.00
Construction, equipping and furnishing of Owa-Oyibu/ Other Vocational Education Centres in the state.	05050123004900 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	138,025,435.00	-	10,000,000.00	10,000,000.00
Establishment of new Vocational Education Centres in the Delta State	05050123005000 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	20,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Utility Vehicles for (TVEB) Asaba	05100123000100 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bo	26,000,000.00		5,000,000.00	5,000,000.00
Supply of Office Equipment and Furniture (TVEB) Asaba	05050223000900 - Furnishing	056500800100 - Technical and Vocational Education Bo	20,000,000.00		10,000,000.00	10,000,000.00
Drilling of Bore-Hole at Mbiri Vocational Education Centre Ika North East LGA	05100123000200 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bo	11,247,240.00	-	80,000,000.00	80,000,000.00
Minor works (repair of offce building)	05050123005100 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	539,000.00	-	100,000,000.00	100,000,000.00
Construction of Four Classroom Blocks with Offices at Vocational Education Centre, Agbarho, Ughelli North LGA	05050123005200 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bo	36,250,174.00	-	35,000,000.00	35,000,000.00
Provision of Instructional Materials/maintenance of Instructional Equipment in the state	05040223000600 - Instructional and learni	056500800100 - Technical and Vocational Education Bo	15,000,000.00		45,000,000.00	45,000,000.00
Payment of Geo Technical survey of proposed Building for youth Resources Centre Sapele, Sapele LGA	05100123000300 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bo	4,938,150.00	-	40,000,000.00	40,000,000.00
Production Materials/ Equipments for Vocational Centres across the State	05040223000700 - Instructional and learni	056500800100 - Technical and Vocational Education Bo	90,000,000.00		40,000,000.00	40,000,000.00
Social Safety Nets, Skills Acquisition and Gender Based (SGBV) Suvivors & others	07100123002200 - Gender - General	056600100100 - Ministry of Humanitarian Affairs, Comi	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00
Office Equipment		056600100100 - Ministry of Humanitarian Affairs, Comi	130,000,000.00	-	30,000,000.00	30,000,000.00

11100100100	Government House & Protocol (GHP)				
	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
21	PERSONNEL COST	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
	SALARY	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
	SALARIES AND WAGES	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
	CONSOLIDATED REVENUE FUND CHARGE- SALA	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
	OTHER RECURRENT COSTS OVERHEAD COST	25,119,701,734.00	27,541,108,610.64	20,463,883,200.00	20,463,883,200.00
	TRAVEL & TRANSPORT - GENERAL	25,069,701,734.00 1,033,788,900.00	25,134,456,685.64 1,967,001,098.03	20,363,883,200.00 3,050,000,000.00	20,363,883,200.00 3,050,000,000.00
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,727,824,098.03	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,788,900.00	211,697,000.00	3,050,000,000.00	3,050,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	27,480,000.00	0.00	0.00
220202	UTILITIES - GENERAL	824,076,900.00	0.00	703,883,200.00	703,883,200.00
	WATER RATES	234,076,900.00	0.00	363,883,200.00	363,883,200.00
	OTHER UTILITIES	590,000,000.00	0.00	340,000,000.00	340,000,000.00
	MATERIALS & SUPPLIES - GENERAL	6,330,000.00	21,628,112.03	16,200,000.00	16,200,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMA UNIFORMS & OTHER CLOTHING	1,500,000.00 3,030,000.00	0.00 21,628,112.03	5,000,000.00 4,000,000.00	5,000,000.00 4,000,000.00
	Sanitary Materials	1,800,000.00	0.00	7,200,000.00	7,200,000.00
	MAINTENANCE SERVICES - GENERAL	1,629,620,517.00	493,187,944.50	2,341,768,600.00	2,341,768,600.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	497,068,600.00	72,749,565.50	497,068,600.00	497,068,600.00
	MAINTENANCE OF OFFICE BUILDING / RESIDEN	960,000.00	219,725,883.50	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,091,917.00	12,498,362.50	1,840,000,000.00	1,840,000,000.00
	OTHER MAINTENANCE SERVICES	0.00	182,214,133.00	0.00	0.00
	MAINTENANCE OF AIRCRAFTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
	TRAINING - GENERAL	2,500,000.00	8,437,200.00	5,000,000.00	5,000,000.00
	Other Training Materials CONFERENCES, WORKSHOPS AND SEMINARS-(0.00	3,105,000.00 3,000,000.00	0.00	0.00
	Capacity Building Expenses	2,500,000.00	2,332,200.00	5,000,000.00	5,000,000.00
	OTHER SERVICES - GENERAL	19,150,000,000.00	20,904,274,609.90	11,648,645,983.00	11,648,645,983.00
	SECURITY SERVICES	2,000,000,000.00	4,581,363,212.99	1,000,000,000.00	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,150,000,000.00	16,099,767,580.92	10,648,645,983.00	10,648,645,983.00
	CLEANING AND FUMIGATION SERVICES	0.00	42,587,280.99	0.00	0.00
	Delta State Development Plan	0.00	180,556,535.00	0.00	0.00
	CONSULTING & PROFESSIONAL SERVICES - GE	50,000,000.00	60,437,700.02	75,000,000.00	75,000,000.00
	Research And Documentations Supervision And Management Fees	0.00 50,000,000.00	4,988,000.00 3,450,000.00	0.00 75,000,000.00	75,000,000.00
	Other Financial Consulting	0.00	51,999,700.02	73,000,000.00	73,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	2,373,385,417.00	1,679,490,021.16	2,523,385,417.00	2,523,385,417.00
	HONORARIUM & SITTING ALLOWANCE	800,000,000.00	54,864,000.00	950,000,000.00	950,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	335,070,000.00	0.00	0.00
	MEDICAL EXPENSES-LOCAL	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
	POSTAGES & COURIER SERVICES	350,000.00	99,226,000.00	350,000.00	350,000.00
	WELFARE PACKAGES	0.00	7,385,000.00	0.00	0.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	17,250,000.00	0.00	0.00
	Social Security Programmes EDUCATION MANAGEMENT INFORMATION SYS	0.00 373,035,417.00	301,763,592.41 0.00	0.00 373,035,417.00	373,035,417.00
	Development of Data base and E-Archiving	0.00	38,500,000.00	0.00	0.00
	Hotel bills and Expenses	0.00	272,802,787.75	0.00	0.00
	Desiltation of Drains	0.00	539,823,641.00	0.00	0.00
22021094	Event Packages & Consumables	0.00	12,805,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	2,406,651,925.00	100,000,000.00	100,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	2,406,651,925.00	100,000,000.00	100,000,000.00
	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,206,135,500.00	0.00	0.00
	GRANTS TO COMMUNITIES/NGOs CAPITAL EXPENDITURE	50,000,000.00 32,175,983,921.00	1,200,516,425.00 18,416,378,866.78	100,000,000.00 14,965,000,000.00	100,000,000.00 14,965,000,000.00
2301	FIXED ASSETS PURCHASED	31,860,983,921.00	18,167,019,657.75	14,708,000,000.00	14,708,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	31,860,983,921.00	18,167,019,657.75	14,708,000,000.00	14,708,000,000.00
	PURCHASE OF MOTOR VEHICLES	16,743,562,780.00	14,753,962,084.03	350,000,000.00	350,000,000.00
23010106	PURCHASE OF VANS	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
	PURCHASE OF TRUCKS	100,000,000.00	0.00	40,000,000.00	40,000,000.00
	PURCHASE OF SEA BOATS	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTING	329,471,550.00	64,760,275.65	1,100,000,000.00	1,100,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	100,000,000.00	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION	14,075,949,591.00 200,000,000.00	3,077,510,489.07 33,645,900.84	2,620,000,000.00 250,000,000.00	2,620,000,000.00 250,000,000.00
2302	ICONSTRUCTION / PROVISION	200,000,000.00			
		200 000 000 00	33 645 900 841	25N NNN NNN NN	/50.000000000000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	200,000,000.00 200,000,000.00	33,645,900.84 33,645,900.84	250,000,000.00 250,000,000.00	250,000,000.00 250,000,000.00
230201 23020118		200,000,000.00 200,000,000.00 115,000,000.00	33,645,900.84 33,645,900.84 215,713,308.19	250,000,000.00 250,000,000.00 7,000,000.00	250,000,000.00 250,000,000.00 7,000,000.00
230201 23020118 2303	CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF INFRASTRUC	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00

011100100200	Deputy Governor's Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
	PERSONNEL COST	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
2101	SALARY	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
210101	SALARIES AND WAGES	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
22	OTHER RECURRENT COSTS	960,799,997.00	739,992,822.10	1,480,000,000.00	1,480,000,000.00
2202	OVERHEAD COST	960,799,997.00	847,000.00	1,480,000,000.00	1,480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	447,000,000.00	0.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,610,000.00	64,000.00	7,610,000.00	7,610,000.00
22020203	INTERNET ACCESS CHARGES	4,360,000.00	64,000.00	4,360,000.00	4,360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,350,000.00	0.00	1,350,000.00	1,350,000.00
22020206	SEWERAGE CHARGES	1,900,000.00	0.00	1,900,000.00	1,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	0.00	6,750,000.00	6,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,350,000.00	0.00	1,350,000.00	1,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	352,428,571.00	0.00	1,287,828,571.00	1,287,828,571.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	126,000,000.00	0.00	69,000,000.00	69,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,428,571.00	0.00	5,428,571.00	5,428,571.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,000,000.00	0.00	5,400,000.00	5,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	30,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCALTRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	52,800.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	52,800.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138.011.426.00	730,200.00	165,811,429.00	165,811,429.00
22021001	REFRESHMENT & MEALS	32,228,571.00	0.00	32,228,571.00	32,228,571.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,428,571.00	0.00	16,428,571.00	16,428,571.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021006	WELFARE PACKAGES	1,238,571.00	0.00	1,238,571.00	1,238,571.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,437,142.00	730,200.00	54,237,145.00	54,237,145.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	27,428,571.00	0.00	27,428,571.00	27,428,571.00
22021017	Recruitment and Appointment,	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021019	Special Day Celebration	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	739,145,822.10	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	739,145,822.10	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	563,487,493.26	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	175,658,328.84	0.00	0.00
23	CAPITAL EXPENDITURE	225,759,054.00	0.00	225,759,054.00	225,759,054.00
2301	FIXED ASSETS PURCHASED	225,759,054.00	0.00	150,759,054.00	150,759,054.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,759,054.00	0.00	150,759,054.00	150,759,054.00
230101	PURCHASE OF OFFICE FURNITURE AND FITTING	225,759,054.00	0.00	150,759,054.00	150,759,054.00
2303	REHABILITATION / REPAIRS	0.00	0.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	75,000,000.00	75,000,000.00
-30301	REHABILITATION / REPAIRS OF PIAED ASSETS -	0.00	0.00	75,000,000.00	75,000,000.00

011100100300	Delta State Tenders Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	57,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	57,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,340,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	75,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140.000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	25,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	2,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	0.00	0.00
22020312	Sanitary Materials	4,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,100,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	3,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	600,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	800,000.00	0.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,000,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	3,500,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	400,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	350.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,909,650.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	14,509,650.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,200,000.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00
22021014	Internal Examination Fees	100,000.00	0.00	0.00	0.00
011100100100	Control to and Domintontian Dominton				
011100100400	Contractors' Registration Board	2022 Davids of Durland	en language to Contamb	2024 Drome and Dudout	2024 Appressed Deaders
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES OTHER RECURRENT COSTS	2,400,000.00	<u>0.00</u>	0.00	<u>0.00</u>
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,400,000.00		0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00		0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000.00	0.00	0.00	0.00

011100200100	Office of the Senior Political Adviser				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
<u>=</u> 22	OTHER RECURRENT COSTS	405,000,000.00	750,000.00	405,000,000.00	405,000,000.00
2202	OVERHEAD COST	405,000,000.00	0.00	405,000,000.00	405,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	398,000,000.00	0.00	29,000,000.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,000,000.00	0.00	29,000,000.00	29,000,000.00
220202	UTILITIES - GENERAL	2,750,000.00	0.00	29,000,000.00	29,000,000.00
22020209	OTHER UTILITIES	2,750,000.00	0.00	29,000,000.00	29,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	0.00	63,000,000.00	63,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	350,000.00	0.00	17,000,000.00	17,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	46,000,000.00	46,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	0.00	39,000,000.00	39,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	20,000.00	0.00	39,000,000.00	39,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	55,000,000.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	55,000,000.00	55,000,000.00
22020001	FINANCIAL CHARGES - GENERAL	1,330,000.00	0.00	11,000,000.00	, ,
220209	BANK CHARGES (OTHER THAN INTEREST)	1,330,000.00	0.00	11,000,000.00	11,000,000.00
22020301	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	179,000,000.00	179,000,000.00
220210	REFRESHMENT & MEALS	2,000,000.00	0.00	179,000,000.00	179,000,000.00
22021001	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	750,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	750,000.00	0.00	0.00
220401		0.00		0.00	0.00
	Subvention and Grant - Imprest to Political Ap		750,000.00		10,000,000.00
23 2301	CAPITAL EXPENDITURE	14,995,000.00	0.00	10,000,000.00	, ,
	FIXED ASSETS PURCHASED	14,995,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,995,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,995,000.00	0.00	5,000,000.00	5,000,000.00
22040425	DUDCHACE OF LIDDA BY DOOKS & FOLUDATENT	4 000 000 00	0.00	4 000 000 00	4 000 000 00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
		1,000,000.00	0.00	1,000,000.00	1,000,000.00
011100400100	Security Trust Fund Office				
011100400100 Code	Security Trust Fund Office Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
011100400100 Code	Security Trust Fund Office Description EXPENDITURES	2023 Revised Budget 38,000,000.00	ce January to September 3,300,000.00	2024 Proposed Budget 48,000,000.00	2024 Approved Budget 48,000,000.00
011100400100 Code 2 22	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS	2023 Revised Budget 38,000,000.00 18,000,000.00	ce January to September 3,300,000.00 3,300,000.00	2024 Proposed Budget 48,000,000.00 18,000,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00
011100400100 Code 2 22 2202	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00
011100400100 Code 2 22 2202 220201	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00
011100400100 Code 2 22 2202 220201 22020101	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00
011100400100 Code 2 22 2202 2202 220201 22020101 22020102	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00
011100400100 Code 2 22 2202 2202 220201 22020101 22020102 22020108	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00
011100400100 Code 2 22 2202 220201 22020101 22020102 22020108 220202	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00
011100400100 Code 2 22 2202 220201 22020101 22020102 22020108 220202 22020201	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00
011100400100 Code 2 22 220201 22020101 22020102 22020108 220202 22020201 22020201	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00
011100400100 Code 2 22 2202 220201 22020101 22020102 22020108 220202 22020201 22020202 22020208	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00
011100400100 Code 2 22 2202 2202 22020101 22020102 22020108 2202020 22020201 22020202 22020208 22020208 22020209	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00
011100400100 Code 2 22 2202 2202 220201 22020101 22020102 22020108 220202 22020201 22020202 22020202 22020209 220203	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00
011100400100 Code 2 22 2202 220201 22020102 22020108 2202020 22020201 22020202 22020202 22020208 22020209 22020303 22020301	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 540,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 144,000.00 300,000.00 1,520,000.00 540,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 540,000.00
011100400100 Code 2 22 2202 220201 22020102 22020108 22020202 22020201 22020202 22020202 22020208 22020209 22020301 22020303	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 540,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 540,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 540,000.00
011100400100 Code 2 22 2202 220201 22020102 22020108 2202020 22020201 22020202 22020202 22020208 22020209 22020303 22020303 22020308	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 540,000.00 180,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 144,000.00 300,000.00 1,520,000.00 180,000.00 180,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 540,000.00 180,000.00
011100400100 Code 2 22 220201 22020101 22020102 22020108 2202020 22020201 22020202 22020203 22020303 22020308 22020308 22020308 22020309	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 100,000.00 1,520,000.00 180,000.00 150,000.00 250,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 100,000.00 1,520,000.00 180,000.00 150,000.00 250,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 100,000.00 1,520,000.00 180,000.00 150,000.00 250,000.00
011100400100 Code 2 22 2202 2202 22020101 22020102 22020108 2202020 22020201 22020208 22020209 22020303 22020303 22020308 22020309 22020311	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS DOTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 1520,000.00 150,000.00 250,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 1520,000.00 150,000.00 250,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00
011100400100 Code 2 22 2202 220201 22020101 22020102 22020108 2202020 22020201 22020202 22020203 22020301 22020303 22020308 22020308 22020309 22020309 22020301 22020309 22020311 22020312	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES Sanitary Materials	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 1,717,822.44 4,000,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 250,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 150,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 6,167,822.00 4,000,000.00 1,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 250,000.00
011100400100 Code 2 22 2202 220201 22020101 22020102 22020108 2202020 22020201 22020202 22020202 22020208 22020209 220203 22020301 22020303 22020308 22020309 22020309 22020311 22020312 220204	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES Sanitary Materials MAINTENANCE SERVICES - GENERAL	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 100,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 180,000.00 150,000.00 250,000.00 250,000.00 3244,000.00 33,244,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 4,000,000.00 450,000.00 384,286.00 144,000.00 100,000.00 1,520,000.00 180,000.00 150,000.00 250,000.00 150,000.00 3,244,000.00
011100400100 Code 2 22 22020 220201 22020102 22020108 22020202 22020202 22020202 22020208 22020209 22020303 22020301 22020308 22020308 22020309 22020311 22020312 220204	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES Sanitary Materials MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 924,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 150,000.00 150,000.00 150,000.00 150,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 250,000.00 250,000.00 3,244,000.00 3,244,000.00
011100400100 Code 2 22 220201 2202010 22020102 22020108 22020202 22020202 22020202 22020208 22020209 22020301 22020303 22020308 22020308 22020309 22020311 22020312 22020401 22020401 22020402	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES Sanitary Materials MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 924,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 4,717,822.00 450,000.00 928,286.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 924,000.00 468,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 3,244,000.00 468,000.00
011100400100 Code 2 22 2202 220201 22020102 22020108 22020202 22020202 22020202 22020208 22020208 22020209 22020301 22020303 22020308 22020308 22020309 22020311 22020312 22020401	Security Trust Fund Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS Local Travel-CONFERENCES, WORKSHOPS AND UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES Sanitary Materials MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2023 Revised Budget 38,000,000.00 18,000,000.00 18,000,000.00 6,167,822.44 4,000,000.00 1,717,822.44 450,000.00 928,285.68 384,285.68 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 924,000.00	ce January to September 3,300,000.00 3,300,000.00 0.00 0.00 0.0	2024 Proposed Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 1,717,822.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 150,000.00 250,000.00 150,000.00 150,000.00 150,000.00 150,000.00	2024 Approved Budget 48,000,000.00 18,000,000.00 18,000,000.00 4,000,000.00 4,000,000.00 450,000.00 384,286.00 144,000.00 300,000.00 1,520,000.00 150,000.00 250,000.00 250,000.00 3,244,000.00 924,000.00 468,000.00 4400,000.00

22020406	OTHER MAINTENANCE SERVICES	336,000.00	0.00	336,000.00	336,000.00
22020407	MAINTENANCE OF AIRCRAFTS	360,000.00	0.00	360,000.00	360,000.00
22020408	MAINTENANCE OF SEA BOATS	276,000.00	0.00	276,000.00	276,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	250,000.00	0.00	250,000.00	250,000.00
22020413	MINOR ROAD MAINTENANCE	80,000.00	0.00	80,000.00	80,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	516,000.00	0.00	516,000.00	516,000.00
22020602	OFFICE RENT	516,000.00	0.00	516,000.00	516,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,040,000.00	0.00	2,040,000.00	2,040,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	840,000.00	0.00	840,000.00	840,000.00
220209	FINANCIAL CHARGES - GENERAL	131,891.88	0.00	131,892.00	131,892.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,891.88	0.00	131,892.00	131,892.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,452,000.00	0.00	2,452,000.00	2,452,000.00
22021001	REFRESHMENT & MEALS	612,000.00	0.00	612,000.00	612,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	900,000.00	0.00	900,000.00	900,000.00
22021006	WELFARE PACKAGES	120,000.00	0.00	120,000.00	120,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0.00	400,000.00	400,000.00
22021008	SPORTING ACTIVITIES	150,000.00	0.00	150,000.00	150,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	70,000.00	0.00	70,000.00	70,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,600,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	700,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	30,000,000.00	30,000,000.00
011100000100	Diversional of Costs in also Development Cost				
011100500100	Directorate of Sustainable Development Goal	2022 Pavised Budget	as January to Soutombou	2024 Droposed Budget	2024 Awayound Budget
011100500100 Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
Code <u>2</u>	Description EXPENDITURES	75,200,000.00	10,316,500.00	75,200,000.00	75,200,000.00
Code 2 22	Description EXPENDITURES OTHER RECURRENT COSTS	75,200,000.00 55,200,000.00	10,316,500.00 10,316,500.00	75,200,000.00 55,200,000.00	<u>75,200,000.00</u> 55,200,000.00
Code 2 22 2202	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	<u>75,200,000.00</u> <u>55,200,000.00</u> 55,200,000.00	10,316,500.00 10,316,500.00 4,716,500.00	75,200,000.00 55,200,000.00 55,200,000.00	<u>75,200,000.00</u> 55,200,000.00 55,200,000.00
Code 2 22 2202 220201	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00
Code 2 22 2202 220201 22020101	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00
22 22 2202 220201 22020101 220204	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00
22 2202 2202 220201 22020101 220204 22020401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 5,882,000.00 3,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00
22 2202 2202 220201 22020101 220204 22020401 22020413	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00
Code 2 22 2202 220201 22020101 22020401 22020413 220205	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00 5,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00 5,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00 5,000,000.00
Code 2 22 2202 220201 22020101 220204 22020401 22020413 220205 22020506	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00
22 2202 2202 220201 22020101 220204 22020401 22020413 220205 22020506 220206	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00
22 2202 2202 220201 22020101 220204 22020401 22020413 220205 22020506 220206 22020602	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00
22 2202 220201 22020101 220204 22020401 22020413 220205 2202060 22020602 220207	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 5,882,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00
22 2202 2202 220201 22020101 220204 22020401 22020413 220205 22020506 22020602 220207 22020710	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00
22220201 220201 22020101 22020401 22020413 220205 22020506 22020602 220207 22020710 22020711	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,500,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,500,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00
22 2202 2202 220201 22020101 220204 22020401 22020413 220205 22020506 22020602 220207 22020710	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00 3,500,000.00 3,498,000.00
22220201 220201 22020101 22020401 22020413 220205 22020506 22020602 22020710 22020711 220208	DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00 3,500,000.00 3,498,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00 3,500,000.00 3,498,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00
22220201 220201 220201 220204 22020401 22020413 220205 22020506 220206 2202071 22020710 22020711 220208 22020801	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00
22220201 220201 22020101 220204 22020401 22020413 220205 22020506 22020602 2202071 22020711 220208 22020801 220209	DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00
22220201 220201 22020101 220204 22020401 22020413 220205 22020506 220206 2202071 22020710 22020711 220208 22020801 220209 22020901	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,300,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00
22220201 220201 22020101 220204 22020401 22020413 220205 22020506 22020602 2202070 22020710 22020711 220208 22020901 22020901 220210	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 60,000.00 29,264,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 2,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,500,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00
22220201 22020101 220204 22020401 22020401 22020506 22020602 2202070 22020710 22020710 220208 22020801 220209 22020901 220210	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GERESEATCH AND DOCUMENTATIONS SUPERVISION AND MANAGEMENT FEES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 7,500,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00
22220201 220201 22020101 220204 22020401 22020433 220205 22020506 220206 220207 22020710 22020711 220208 22020901 2202010 22021001 22021001 22021016	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GERESEATCH AND DOCUMENTATIONS SUPERVISION AND MANAGEMENT FEES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS Other Teaching & Laboratory Cost	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00
22220201 22020101 220204 22020401 22020401 22020506 220206 22020602 2202071 22020710 22020711 220208 22020901 22020901 22021001 22021016 22021017	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GERESEATCH AND DOCUMENTATIONS SUPERVISION AND MANAGEMENT FEES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS Other Teaching & Laboratory Cost Recruitment and Appointment,	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 1,614,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 3,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00 1,000,000.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00 3,490.00.00
22220201 220201 22020101 220204 22020401 22020413 220205 22020602 220207 22020710 22020711 220208 22020801 22020901 22021001 22021016 22021017 22021017	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINOR ROAD MAINTENANCE TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations Supervision And Management Fees FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS Other Teaching & Laboratory Cost Recruitment and Appointment, Fees for Revenue Generation	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00 1,000,000.00 2,000,000.00	10,316,500.00 10,316,500.00 4,716,500.00 0.00 0.00 0.00 2,816,500.00 2,816,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 5,882,000.00 5,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 7,000,000.00	75,200,000.00 55,200,000.00 55,200,000.00 2,382,000.00 3,000,000.00 5,882,000.00 3,000,000.00 5,000,000.00 1,614,000.00 4,000,000.00 3,498,000.00 3,498,000.00 60,000.00 29,264,000.00 2,000,000.00 1,000,000.00 2,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	20,000,000.00	0.00	20,000,000.00	20,000,000.0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011100600100	Office of the Senior Special Adviser on Peace I				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budge
<u>2</u>	<u>EXPENDITURES</u>	20,000,000.00	13,700,000.00	140,000,000.00	140,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	13,700,000.00	140,000,000.00	140,000,000.00
2202	OVERHEAD COST	20,000,000.00	0.00	140,000,000.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	0.00	140,000,000.00	140,000,000.0
22020109	Local Travel-Retreat	20,000,000.00	0.00	140,000,000.00	140,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	13,700,000.00	0.00	0.0
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	13,700,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	13,700,000.00	0.00	0.00
011100700100	Delta State Signage and Advertising Agency (D				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budge
2	<u>EXPENDITURES</u>	<u>53,500,000.00</u>	<u>7,500,000.00</u>	<u>56,000,000.00</u>	<u>56,000,000.00</u>
22	OTHER RECURRENT COSTS	33,500,000.00	7,500,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	33,500,000.00	0.00	36,000,000.00	36,000,000.0
220201	TRAVEL & TRANSPORT - GENERAL	33,500,000.00	0.00	36,000,000.00	36,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	33,500,000.00	7.500.000.00	36,000,000.00	36,000,000.00
2204 220401	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,500,000.00 7,500,000.00	0.00	0.00
220401	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	7,500,000.00	0.00 0.00	0.00
22040103 23	CAPITAL EXPENDITURE	20,000,000.00	7,500,000.00 0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011100800100	State Emergency Management Agency				
	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code				, ,	
<u>2</u>	EXPENDITURES PERSONNEL COST	<u>455,866,667.00</u>	<u>125,846,440.64</u>	482,113,591.94	482,113,591.94
<u>2</u> 21	PERSONNEL COST	51,166,667.00	<u>125,846,440.64</u> 42,268,940.64	482,113,591.94 75,313,591.94	75,313,591.94
<u>2</u> 21 2101	PERSONNEL COST SALARY	<i>51,166,667.00</i> 51,166,667.00	125,846,440.64 42,268,940.64 42,268,940.64	482,113,591.94 75,313,591.94 75,313,591.94	75,313,591.94 75,313,591.94
2 21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	51,166,667.00 51,166,667.00 51,166,667.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94	75,313,591.94 75,313,591.94 75,313,591.94
<u>2</u> 21 2101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES	51,166,667.00 51,166,667.00 51,166,667.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00
2 21 2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00
2 21 2101 210101 21010101 22 2202 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00
2 21 2101 210101 21010101 22 22 2202 220204 22020402 22020403	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,000,000.00
2 21 2101 210101 2101010 22 2202 2202 2	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00
2 21 2101 210101 2101010 22 2202 220204 2202040 22020403 22020404 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000.00 20,000.00 2,751,600.00 198,000.00
2 21 2101 210101 21010101 22 2202 220204 22020402 22020403 22020404 22020405 22020417	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 200,000,000.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 288,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 288,000.00
2 21 2101 210101 21010101 22 2202 220204 22020402 22020403 22020404 22020405 22020417 220205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 200,000,000.00 200,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 205,237,600.00 200,000,000.00 2,700,000.00 2,751,600.00 198,000.00 288,000.00
2 21 210101 210101 21010101 22 2202 220	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL LOCAL TRAINING	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 2,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 2,751,600.00 198,000.00 288,000.00 589,500.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00
2 21 2101 210101 21010101 22 2202 220204 22020402 22020403 22020404 22020405 22020417 220205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00 184,500.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00 184,500.00
2 21 2101 210101 21010101 22 2202 220204 22020402 22020403 22020404 22020405 22020417 220205 22020501 220206	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 2,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 2,000,000.00 2,700,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00 184,500.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 2,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00 184,500.00 184,500.00
2 21 2101 210101 21010101 22 22 2202 220204 22020402 22020403 22020404 22020405 22020417 220205 22020501 220206	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURILITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF DESCRIPTION OF THE SERVICES - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00 184,500.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.60 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 198,000.00 589,500.00 589,500.00 184,500.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 788,400.00
2 21 2101 210101 21010101 22 2202 22024 22020402 22020403 22020404 22020405 22020417 220205 22020501 22020601 220207	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OTHER INFRASTRUCTURE TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 20,000,000.00 2,000,000.00 651,600.00 198,000.00 288,000.00 589,500.00 184,500.00 184,500.00 788,400.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 198,000.00 288,000.00 589,500.00 184,500.00 184,500.00 184,500.00 788,400.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,700,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00
2 21 2101 210101 21010101 22 220204 2202040 22020402 22020403 22020404 22020405 22020417 220205 22020501 220206 22020601 22020701 22020702 22020702	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE JIT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OTHER STRUCTURE TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00 415,200.00
2 21 2101 210101 21010101 22 220204 2202040 22020402 22020403 22020404 22020405 22020417 220205 22020501 22020601 22020601 22020702 22020702 22020703 22020703	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE JIT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OTHER STRUCTURE TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00 415,200.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00 415,200.00 120,000.00 90,000.00
2 21 21010 210101 21010101 22 2202 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE J IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PERSON MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 20,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 90,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 42,000.00 42,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 42,000.00 90,000.00
2 21 2101 210101 21010101 22 2202 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF DLANTS/GENERATORS MAINTENANCE OF DLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE /	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 90,000.00 42,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 788,400.00 121,200.00 415,200.00 120,000.00 90,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 788,400.00 415,200.00 415,200.00 415,000.00 90,000.00
2 21 2101 210101 21010101 22 22 220204 22020402 22020403 22020404 22020405 22020417 220205 2202051 22020601 22020702 22020702 22020702 22020703 22020704 22020704 22020704 22020705 22040705 22040705	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE J'IT EQUIPMENTS MAINTENANCE OF DEANTS/GENERATORS MAINTENANCE OF DEANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OFFICE JURIOUS OFFICE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 203,137,600.00 200,000,000 200,000,000 200,000,000 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 42,000.00 0.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.60 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 42,000.00 000 000	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 388,000.00 198,000.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 120,000.00 00.00
2 21 2101 210101 21010101 22 2202 22024 22020402 22020403 22020404 22020405 22020417 220205 2202051 22020501 22020701 22020702 22020702 22020703 22020704 22020704 22020705 22020704 22020705	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERAL SECURITY SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 42,000.00 0.00 0.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 000 0.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 120,000.00 120,000.00 00.00
2 21 2101 210101 21010101 22 22 220204 22020402 22020403 22020404 22020405 22020417 220205 2202051 22020601 22020702 22020702 22020702 22020703 22020704 22020704 22020704 22020705 22040705 22040705	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE J'IT EQUIPMENTS MAINTENANCE OF DEANTS/GENERATORS MAINTENANCE OF DEANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OFFICE JURIOUS OFFICE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 203,137,600.00 200,000,000 200,000,000 200,000,000 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 42,000.00 0.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.60 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 120,000.00 42,000.00 000 000	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 00.00 0.00 0.00
2 21 2101 210101 21010101 22 220204 2202040 22020402 22020403 22020405 22020417 220205 22020417 220205 22020601 22020701 22020702 22020702 22020703 22020704 22020704 22020704 22020705 22020704 22020705 22020704 22020705 22020704 22020705 22020704 22020705 220401 22040103 23	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 288,000.00 589,500.00 589,500.00 184,500.00 121,200.00 121,200.00 120,000.00 0.00 0.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 0.00 0.00 0.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 00.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00 78,000,000.00
2 21 2101 210101 21010101 22 220204 22020402 22020403 22020404 22020405 22020417 220205 2202051 22020501 22020701 22020702 22020702 22020703 22020704 22020705 22020704 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22020705 22040103 23 23	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SERVICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SERVICE / IT EQUIPMENTS CONSULTING - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000,000.00 0.00 0.00 0.00 0.00 200,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 0.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 288,000.00 588,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 415,200.00 00 00.00 00.00 00.00 200,000,000.00 78,000,000.00 78,000,000.00 78,000,000.00
2 21 2101 210101 21010101 22 220204 2202040 22020403 22020404 22020405 22020417 220205 22020501 22020501 22020701 22020702 22020703 22020704 22020703 22020704 22020705 220401 22040103 23 23 2301 230101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 121,200.00 415,200.00 00 0.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,000,000.00 2,751,600.00 198,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 0.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 198,000.00 588,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 00.00 00.00 00.00 200,000,000.00 78,000,000.00 78,000,000.00 65,000,000.00
2 21 2101 210101 21010101 22 22 220204 22020402 22020403 22020404 22020405 22020417 220205 22020501 22020601 22020702 22020702 22020703 22020704 22020704 22020704 22020703 22020704 22020704 22020704 22020705 220301013 23010105 23010139 2302	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS Maintenance of Other Infrastructure TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000 200,000,000 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00 65,000,000.00 13,000,000.00 13,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 121,200.00 120,000.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00 65,000,000.00 13,000,000.00 13,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 206,800,000.00 200,000,000.00 2,700,000.00 2,751,600.00 288,000.00 589,500.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 00.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00 05,313,000,000.00 065,000,000.00 013,000,000.00 013,000,000.00 013,000,000.00 013,000,000.00 013,000,000.00 013,000,000.00 013,000,000.00
2 21 2101 210101 21010101 22 2202 22024 22020402 22020403 22020404 22020405 22020417 220205 22020417 220205 22020601 22020701 22020702 22020703 22020704 22020704 22020703 22020704 22020704 22020705 22030704 22030704 22040103 23 2301 23010105 23010139 2302 230201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF MOTOR VEHICLES PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 0.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00 78,000,000.00 133,000,000.00 118,000,000.00 118,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 415,200.00 120,000.00 0.00 0.00 0.00 0.00 0.00 0.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 288,000.00 288,000.00 589,500.00 589,500.00 184,500.00 121,200.00 121,200.00 121,200.00 120,000.00 200,000.00 78,000.00 78,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00
2 21 2101 210101 210101 21010101 22 22 220204 2202040 22020402 22020403 22020405 22020417 220205 22020417 220205 22020701 22020702 22020703 22020704 22020703 22020703 22020704 22020703 22020704 22020703 22020704 22020705 220401 22040103 23 2301 23010105 23010105 23010105 2302011 23020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF OFFICE BUILD	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 0.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 40,000.00 0.00 0.00 200,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 288,000.00 588,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 13,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00
2 21 2101 210101 210101 21010101 22 22 220204 2202040 22020402 22020405 22020417 220205 2202051 22020701 22020702 22020702 22020703 22020704 22020703 22020704 22030705 220407 22030705 220407 22030705 220407 220401 22040103 23 2301 230101 23010105 230202 2302011 2303	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION OF OFFICE BUILD REHABILITATION / REPAIRS	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 198,000.00 589,500.00 589,500.00 184,500.00 121,200.00 121,200.00 120,000,000.00 42,000.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00 13,000,000.00 65,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 20,675,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 20,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 415,200.00 0.00 0.00 0.00 0.00 0.00 78,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 121,200.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 130,000.00 131,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00 1318,000,000.00
2 21 2101 210101 210101 21010101 22 22 220204 2202040 22020402 22020403 22020405 22020417 220205 22020417 220205 22020701 22020702 22020703 22020704 22020703 22020703 22020704 22020703 22020704 22020703 22020704 22020705 220401 22040103 23 2301 23010105 23010105 23010105 2302011 23020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF SENERAL SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF OFFICE BUILD	51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 51,166,667.00 204,700,000.00 204,700,000.00 203,137,600.00 200,000,000.00 2,000,000.00 651,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 0.00 0.00 0.00 0.00 200,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	125,846,440.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.64 42,268,940.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 205,237,600.00 200,000,000.00 2,751,600.00 198,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 40,000.00 0.00 0.00 200,000,000.00 78,000,000.00 13,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00	482,113,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 75,313,591.94 206,800,000.00 206,800,000.00 200,000,000.00 2,751,600.00 288,000.00 589,500.00 184,500.00 184,500.00 121,200.00 415,200.00 415,200.00 42,000.00 78,000,000.00 78,000,000.00 78,000,000.00 13,000,000.00 118,000,000.00 118,000,000.00 118,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00

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011100900100	Education Monitoring Office				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,000,000.00</u>	<u>0.00</u>	5,000,000.00	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
011101000100	Religious Affairs				
Code	Description Description	2022 Pavisod Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
<u>2</u> 2	OTHER RECURRENT COSTS	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,185,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	4,185,000.00	0.00	0.00
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011101200100	Office of the Special Adviser, Women Develop				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	4,200,000.00	<u>8,503,632.78</u>	50,000,000.00	50,000,000.00
21	PERSONNEL COST	0.00	8,503,632.78	0.00	0.00
2101	SALARY	0.00	8,503,632.78	0.00	0.00
210101	SALARIES AND WAGES	0.00	8,503,632.78	0.00	0.00
21010101	SALARY	0.00	8,503,632.78	0.00	0.00
22	OTHER RECURRENT COSTS	4,200,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	4,200,000.00	0.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	0.00	50,000,000.00	50,000,000.00
22020109	Local Travel-Retreat	4,200,000.00	0.00	50,000,000.00	50,000,000.00
011101100100	State Orientation Bureau	2022 Deviced Budget	lawrente Cantamban	2024 Decreased Budget	2024 American d Burdent
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
Code 2	Description EXPENDITURES	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
Code <u>2</u> 22	Description EXPENDITURES OTHER RECURRENT COSTS	<u>112,480,000.00</u> 112,480,000.00	<u>18,320,000.00</u> 18,320,000.00	<u>112,480,000.00</u> 112,480,000.00	<u>112,480,000.00</u> 112,480,000.00
Code <u>2</u> 22 2202	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	112,480,000.00 112,480,000.00 106,000,000.00	18,320,000.00 18,320,000.00 300,000.00	<u>112,480,000.00</u> 112,480,000.00 106,000,000.00	<u>112,480,000.00</u> <u>112,480,000.00</u> <u>106,000,000.00</u>
Code 2 22 2202 220205	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00
Code 2 22 2202 220205 22020506	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00	18,320,000.00 18,320,000.00 300,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00
Code 2 22 2202 220205	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00
Code 2 22 2202 220205 22020506 220206	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00
Code 2 22 2202 2202 220205 22020506 220206 22020631	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00
Code 2 22 2202 2202 220205 22020506 220206 22020631 220207	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 0.00 300,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00
Code 2 22 2202 220205 22020506 220206 22020631 220207 22020711	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 300,000.00 300,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00
Code 2 22 2202 220205 22020506 220206 22020631 220207 22020711 220210	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 0.00 55,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00
Code 2 22 2202 220205 22020506 220206 22020631 220207 22020711 220210 22021004	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00
Code 2 22 2202 220205 22020506 220206 22020631 220207 22020711 220210 22021004 22021016	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00
Code 2 22 2202 220205 22020506 220206 22020631 220207 22020711 220210 22021004 22021016 2203	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00	18,320,000.00 18,320,000.00 0.00 0.00 0.00 300,000.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 5,000,000.00 6,480,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 5,000,000.00 6,480,000.00
Code 2 22 2202 220205 22020506 22020631 22020711 2202100 22021004 22021016 2203 220301 22030105 2204	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 0.00 55,000,000.00 50,000.00 50,000.00 6,480,000.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 0.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00
Code 2 22 2202 220205 22020506 22020631 22020711 22021004 22021004 22021016 2203 220301 22030105 2204 220401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision & Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 0.00 55,000,000.00 50,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00
Code 2 22 2202 220205 22020506 220206 22020631 22020711 22021004 22021004 22021016 2203 220301 22030105 2204 220401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Code 2 22 2202 220205 22020506 22020631 22020711 22021004 22021004 22021016 2203 220301 22030105 2204 220401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 0.00 55,000,000.00 50,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00
Code 2 22 2202 220205 22020506 220206 22020631 22020711 22021004 22021004 22021016 2203 220301 22030105 2204 220401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00
Code 2 22 2202 220205 22020506 22020631 22020711 22021004 22021016 2203 220301 22030105 2204 22040103 22040109	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00
Code 2 22 2202 220205 220205 220206 220206 22020711 22021004 22021016 2203 220301 22030105 2204 22040103 22040109 011101300100 Code	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS Office of the Special Adviser, Transport	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Code 2 22 2202 220205 22020506 220206 2202061 22020711 22021004 22021016 2203 220301 22030105 2204 220401 22040103 22040109 011101300100 Code 2	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS Office of the Special Adviser, Transport Description EXPENDITURES	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Code 2 22 2202 220205 22020506 22020631 22020711 22021004 22021016 2203 220301 22030105 2204 22040103 22040109 011101300100 Code 2 22 22	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE SUPERVISION AND MANAGEMENT FEES MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS Office of the Special Adviser, Transport Description EXPENDITURES OTHER RECURRENT COSTS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 5,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Code 2 22 2202 2202 220205 22020506 220206 2202061 22020711 22021004 22021016 2203 22030105 22040103 22040109 011101300100 Code 2 22 2202	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS Office of the Special Adviser, Transport Description EXPENDITURES OTHER RECURRENT COSTS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Code 2 22 2202 220205 22020506 22020631 22020711 22021004 22021016 2203 220301 22030105 2204 22040103 22040109 011101300100 Code 2 22 22	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL FGN/State Development Programmes CONSULTING & PROFESSIONAL SERVICES - GE SUPERVISION AND MANAGEMENT FEES MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL Other Teaching & Laboratory Cost LOANS AND ADVANCES STAFF LOANS & ADVANCES SPETACLE ADVANCES SPETACLE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS Office of the Special Adviser, Transport Description EXPENDITURES OTHER RECURRENT COSTS	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 46,000,000.00 46,000,000.00 5,000,000.00 55,000,000.00 50,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	18,320,000.00 18,320,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	112,480,000.00 112,480,000.00 106,000,000.00 5,000,000.00 5,000,000.00 46,000,000.00 0.00 55,000,000.00 55,000,000.00 5,000,000.00 6,480,000.00 6,480,000.00 0.00 0.00 0.00 0.00 0.00 0.00

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2	24 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 24 Approved Budget 1,050,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00
EXPENDITURES 25,800,000.00 2,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 0.00 1,000,000.00
22 OTHER RECURRENT COSTS 25,800,000.00 2,000,000.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 25,800,000.00 2,000,000.00 50,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 25,800,000.00 2,000,000.00 50,000,000.00 22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 0.00 1,500,000.00 50,000,000.00 22040109 GRANTS TO COMIMUNITIES/NGOS 25,800,000.00 500,000.00 50,000,000.00 006 Description 2023 Revised Budget ce January to September 2024 Proposed Budget 20 2 EXPENDITURES 1,080,000,000.00 203,119,280.14 1,050,000,000.00 220 O'THER RECURRENT COSTS 80,000,000.00 5,000,000.00 50,000,000.00 2202 O'VERHEAD COST 80,000,000.00 0.00 50,000,000.00 2202100 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL <t< th=""><th>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 24 Approved Budget 1,050,000,000.00 50,000,000.00 12,000,000.00 0.00 1,000,000.00 1,000,000.00</th></t<>	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 24 Approved Budget 1,050,000,000.00 50,000,000.00 12,000,000.00 0.00 1,000,000.00 1,000,000.00
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Delta State Job and Wealth Creation Bureau Description Delta State Job and Wealth Creation Bureau Description Descript	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 0.00 1,000,000.00
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Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 20 2 EXPENDITURES 1,080,000,000.00 203,119,280.14 1,050,000,000.00 22 OTHER RECURRENT COSTS 80,000,000.00 5,000,000.00 50,000,000.00 2202 OVERHEAD COST 80,000,000.00 0.00 50,000,000.00 2202100 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 <td< td=""><td>1,050,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 1,000,000.00</td></td<>	1,050,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 1,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 20 2 EXPENDITURES 1,080,000,000.00 203,119,280.14 1,050,000,000.00 22 OTHER RECURRENT COSTS 80,000,000.00 5,000,000.00 50,000,000.00 2202 OVERHEAD COST 80,000,000.00 0.00 50,000,000.00 2202100 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00	1,050,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 1,000,000.00
2 EXPENDITURES 1,080,000,000.00 203,119,280.14 1,050,000,000.00 22 OTHER RECURRENT COSTS 80,000,000.00 5,000,000.00 50,000,000.00 2202 OVERHEAD COST 80,000,000.00 0.00 50,000,000.00 2202100 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,00	1,050,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 1,000,000.00
22 OTHER RECURRENT COSTS 80,000,000.00 5,000,000.00 50,000,000.00 2202 OVERHEAD COST 80,000,000.00 0.00 50,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 1,000,000,000.00 198,119,2	50,000,000.00 50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 0.00 1,000,000,000.00
2202 OVERHEAD COST 80,000,000.00 0.00 50,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00	50,000,000.00 50,000,000.00 12,000,000.00 38,000,000.00 0.00 0.00 1,000,000,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 80,000,000.00 0.00 50,000,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 101101600100 198,119,280.14 1,000,000,000.00	50,000,000.00 12,000,000.00 38,000,000.00 0.00 0.00 1,000,000,000.00
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 0.00 12,000,000.00 22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 011101600100 Office of the Honourable Commissioner, Spec	12,000,000.00 38,000,000.00 0.00 0.00 1,000,000,000.00
22021008 SPORTING ACTIVITIES 80,000,000.00 0.00 38,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 101101600100 101101600100 1000,000,000.00	38,000,000.00 0.00 0.00 0.00 1,000,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 5,000,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 101101600100 101101600100 1000,000,000.00	0.00 0.00 0.00 1,000,000,000,000
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 5,000,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 1000,000,000.00 1000,000,000.00 1000,000,000.00	0.00 0.00 1,000,000,000.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 5,000,000.00 0.00 23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 000,000,000.00 000,000,000.00 000,000,000.00	0.00 1,000,000,000.00
23 CAPITAL EXPENDITURE 1,000,000,000.00 198,119,280.14 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 000,000,000.00 198,119,280.14 1,000,000,000.00	1,000,000,000.00
2301 FIXED ASSETS PURCHASED 1,000,000,000.00 198,119,280.14 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 000,000,000.00 198,119,280.14 1,000,000,000.00	
230101 PURCHASE OF FIXED ASSETS - GENERAL 1,000,000,000.00 198,119,280.14 1,000,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec 1,000,000,000.00 198,119,280.14 1,000,000,000.00	1,000,000,000.00
23010124 PURCHASE OF TEACHING / LEARNING AID EQUI 1,000,000,000.00 198,119,280.14 1,000,000,000.00 011101600100 Office of the Honourable Commissioner, Spec	1 000 000 000 00
011101600100 Office of the Honourable Commissioner, Spec	1,000,000,000.00
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code Description 2023 Revised Budget Le January to September 2024 Froposed Budget 20	24 Approved Budget
2 EXPENDITURES 27,200,000.00 80,000,000.00 29,000,000.00	29,000,000.00
22 OTHER RECURRENT COSTS 27,200,000.00 80,000,000.00 29,000,000.00	29,000,000.00
2202 OVERHEAD COST 27,200,000.00 23,200,000.00 29,000,000.00	29,000,000.00
220201 TRAVEL & TRANSPORT - GENERAL 27,200,000.00 0.00 29,000,000.00	29,000,000.00
22020108 Local Travel-CONFERENCES, WORKSHOPS AND 27,200,000.00 0.00 29,000,000.00	29,000,000.00
220206 OTHER SERVICES - GENERAL 0.00 23,200,000.00 0.00	0.00
22020605 CLEANING AND FUMIGATION SERVICES 0.00 23,200,000.00 0.00	0.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 56,800,000.00 0.00	0.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 56,800,000.00 0.00	0.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 53,300,000.00 0.00	0.00
22040113 Subvention and Grant - Imprest to Political Ap 0.00 3,500,000.00 0.00	0.00
011101700100 Delta State Investments Development Agency	
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 20	24 Approved Budget
<u>2 EXPENDITURES 104,000,000.00 12,350,000.00 90,000,000.00</u>	90,000,000.00
22 OTHER RECURRENT COSTS 70,000,000.00 12,350,000.00 70,000,000.00	70,000,000.00
2202 OVERHEAD COST 70,000,000.00 0.00 70,000,000.00	70,000,000.00
220201 TRAVEL & TRANSPORT - GENERAL 43,000,000.00 0.00 63,000,000.00	63,000,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 20,000,000.00 0.00 20,000,000.00	20,000,000.00
22020108 Local Travel-CONFERENCES, WORKSHOPS AND 23,000,000.00 0.00 43,000,000.00	43,000,000.00
1330307 ICONCULTING 9 PROFESSIONAL SERVICES OF 3 000 000 001 0 00 00 F 000 000 00	5,000,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GE 2,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 0.00	E 000 000 00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00	5,000,000.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00	2,000,000.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00	2,000,000.00 2,000,000.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00	2,000,000.00 2,000,000.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00	2,000,000.00 2,000,000.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00	2,000,000.00 2,000,000.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00	2,000,000.00 2,000,000.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 5,000,000.00 23010105 PURCHASE OF MOTOR VEHICLES 10,000,000.00 0.00 5,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 10,000,000.00 0.00 5,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
22020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 25,000,000.00 0.00 2,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 25,000,000.00 0.00 2,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 12,350,000.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 12,350,000.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 7,800,000.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 4,550,000.00 0.00 23 CAPITAL EXPENDITURE 34,000,000.00 0.00 20,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 10,000,000.00 0.00 5,000,000.00 2303 REHABILITATION / REPAIRS 4,000,000.00 0.00 5,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
2020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00
2020712 Other Financial Consulting 2,000,000.00 0.00 5,000,000.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00

011101800100	Office of the Public and Private Property Prote				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	77,000,000.00	39,022,386.12	77,000,000.00	77,000,000.00
21	PERSONNEL COST	0.00	39,022,386.12	0.00	0.00
2101	SALARY	0.00	39,022,386.12	0.00	0.00
210101	SALARIES AND WAGES	0.00	39,022,386.12	0.00	0.00
21010101	SALARY	0.00	39,022,386.12	0.00	0.00
22	OTHER RECURRENT COSTS	52,000,000.00	0.00	52,000,000.00	52,000,000.00
2202	OVERHEAD COST	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2203	LOANS AND ADVANCES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220301 22030104	STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES	12,000,000.00 12,000,000.00	0.00 0.00	12,000,000.00 12,000,000.00	12,000,000.00 12,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	25,000,000.00	0.00	25,000,000.00	25,000,000.00
011101900100	Delta UNIDO Center/Export Iniative				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>118,200,000.00</u>	<u>0.00</u>	<u>88,200,000.00</u>	<u>88,200,000.00</u>
22	OTHER RECURRENT COSTS	68,200,000.00	0.00	68,200,000.00	68,200,000.00
2202	OVERHEAD COST	68,200,000.00	0.00	68,200,000.00	68,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	68,200,000.00	0.00	68,200,000.00	68,200,000.00
22020106	International Travel and Transport-Muslim	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020109	Local Travel-Retreat	64,000,000.00	0.00	64,000,000.00	64,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	20,000,000.00	20,000,000.00
2301 230101	FIXED ASSETS PURCHASED	50,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING	50,000,000.00 50,000,000.00	0.00 0.00	20,000,000.00 20,000,000.00	20,000,000.00 20,000,000.00
23010112	PORCHASE OF OTTICE FORMITORE AND ITTING	30,000,000.00	0.00	20,000,000.00	20,000,000.00
011102000100	Office of the Director-General, Revenue Moni				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	108,800,000.00	8,366,400.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	46,800,000.00	8,366,400.00	0.00	0.00
2202	OVERHEAD COST	46,800,000.00	1,366,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,450,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	6,450,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,780,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	240,000.00	0.00	0.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES				0.00
22020208		240,000.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	0.00	0.00 0.00	0.00 0.00
220202	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database.	1,500,000.00 800,000.00	0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
220203	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL	1,500,000.00 800,000.00 1,450,000.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
22020301	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	1,500,000.00 800,000.00 1,450,000.00 850,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
22020301 22020303	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
22020301	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	1,500,000.00 800,000.00 1,450,000.00 850,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
22020301 22020303 220204	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
22020301 22020303 220204 22020401	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
22020301 22020303 220204 22020401 22020402	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 726,400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 726,400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 300,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 726,400.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408 220205 22020506	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408 220205 22020506 220206 22020602	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 3,000,000.00 200,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408 220205 220206 220206 22020602	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 3,000,000.00 720,000.00 3,000,000.00 200,000.00 200,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408 220205 220206 220206 220207 22020710	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 300,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 220205 2202056 220206 220207 22020710 220208	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 300,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 2202056 2202066 220206 220207 22020710 220208	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTAL MOTOR VEHICLE FUEL COST	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 18,250,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 22020506 2202066 220207 22020710 220208 22020801 22020803	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTALISM FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 2,000,000.00 18,250,000.00 1,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 220205 22020506 22020602 22020710 220208 22020801 22020803 220210	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 2,000,000.00 18,250,000.00 1,000,000.00 1,000,000.00 4,800,000.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 220205 22020602 22020602 22020710 220208 22020801 22020803 220210	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL RECRUITMENT AND APPOINTMENT,	1,500,000.00 800,000.00 1,450,000.00 850,000.00 6500,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 1,000,000.00 18,250,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 220205 22020506 22020602 2202071 220208 22020801 22020803 220210	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FICE FURNITURE MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 2,000,000.00 18,250,000.00 1,000,000.00 1,000,000.00 4,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 22020506 22020602 22020710 220208 22020801 22020803 220210 22021017	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FICE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL RECRUITMENT AND APPOINTMENT,	1,500,000.00 800,000.00 1,450,000.00 850,000.00 6600,000.00 4,870,000.00 3,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 1,000,000.00 1,000,000.00 4,800,000.00 4,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 22020506 22020602 22020710 22020803 22020803 2202107 2202408	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FICE FURNITURE MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL RECRUITMENT AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00 800,000.00 1,450,000.00 850,000.00 6600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 1,000,000.00 4,800,000.00 4,800,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020407 22020408 22020506 22020602 220207 22020802 22020801 22020803 220210 22021017 2204 220401 22040103	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FOICE FURNITURE MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	1,500,000.00 800,000.00 1,450,000.00 850,000.00 600,000.00 4,870,000.00 2,850,000.00 1,000,000.00 720,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 1,000,000.00 4,800,000.00 4,800,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
22020301 22020303 220204 22020401 22020402 22020407 22020408 220205 220206 220206 220207 22020710 22020803 22020803 220210 2202017 220408 2202017 22020803 220210 2202040	SOFTWARE CHARGES/ LICENSE RENEWAL E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FOITCE FURNITURE MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTALISM FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL RECTUITMENT AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	1,500,000.00 800,000.00 1,450,000.00 850,000.00 660,000.00 4,870,000.00 2,850,000.00 3,000,000.00 3,000,000.00 200,000.00 18,250,000.00 18,250,000.00 1,000,000.00 1,000,000.00 4,800,000.00 4,800,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 726,400.00 0.00 726,400.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

011102100100	Directorate of Project Monitoring/Audit				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>251,000,000.00</u>	45,177,500.00	282,000,000.00	282,000,000.00
22	OTHER RECURRENT COSTS	154,000,000.00	45,177,500.00	232,000,000.00	232,000,000.00
2202	OVERHEAD COST	154,000,000.00	1,800,000.00	232,000,000.00	232,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	154,000,000.00	0.00	232,000,000.00	232,000,000.00
22021002 22021004	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL WELFARE PACKAGES	5,000,000.00 50,000,000.00	0.00 0.00	10,000,000.00 75,000,000.00	10,000,000.00 75,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00	0.00	97,000,000.00	97.000,000.00
22021007	SPORTING ACTIVITIES	82,000,000.00	0.00	40,000,000.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	43,377,500.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	43,377,500.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	42,077,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	97,000,000.00	0.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	97,000,000.00	0.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,000,000.00	0.00	50,000,000.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	97,000,000.00	0.00	50,000,000.00	50,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Comm				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	34,500,000.00	11,865,804.24	42,000,000.00	42,000,000.00
<u>=</u> 21	PERSONNEL COST	0.00	10,740,804.24	0.00	0.00
2101	SALARY	0.00	10,740,804.24	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,740,804.24	0.00	0.00
21010101	SALARY	0.00	5,810,450.15	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	4,930,354.09	0.00	0.00
22	OTHER RECURRENT COSTS	14,500,000.00	1,125,000.00	32,000,000.00	32,000,000.00
2202	OVERHEAD COST	14,500,000.00	0.00	32,000,000.00	32,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,530,000.00	0.00	16,030,000.00	16,030,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,530,000.00	0.00	15,030,000.00	15,030,000.00
22020103 220202	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL	1,000,000.00 420,000.00	0.00 0.00	1,000,000.00 420,000.00	1,000,000.00 420,000.0 0
22020201	ELECTRICITY CHARGES	210,000.00	0.00	210,000.00	210,000.00
22020202	TELEPHONE CHARGES	210,000.00	0.00	210,000.00	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	420,000.00	0.00	420,000.00	420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	210,000.00	0.00	210,000.00	210,000.00
22020303	NEWSPAPERS	210,000.00	0.00	210,000.00	210,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,870,000.00	0.00	3,870,000.00	3,870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,390,000.00	0.00	1,390,000.00	1,390,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,270,000.00	0.00	1,270,000.00	1,270,000.00
22020407	MAINTENANCE OF AIRCRAFTS	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	210,000.00	0.00	210,000.00	210,000.00
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES	2,450,000.00 450,000.00	0.00 0.00	10,450,000.00 450,000.00	10,450,000.00 450,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	210,000.00	0.00	210,000.00	210,000.00
22020805	SEA BOAT FUEL COST	210,000.00	0.00	210,000.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	450,000.00	0.00	450,000.00	450,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	150,000.00	0.00	150,000.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,125,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,125,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	750,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	375,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101 23010112	PURCHASE OF FIXED ASSETS - GENERAL			10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00
011102300100	Office of the Deputy Chief of Staff				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,000,000.00	0.00	0.00	<u>0.00</u>
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,000,000.00	0.00	0.00	0.00
220201 22020109	TRAVEL & TRANSPORT - GENERAL	12,000,000.00 12,000,000.00	0.00	0.00	0.00

011102400100	Dir of Multilatoral & Ligison Office Abuin				
011102400100 Code	Dir of Multilateral & Liaison Office, Abuja Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES	9,600,000.00	, ,	12,000,000.00	12,000,000.00
<u>2</u> 21	PERSONNEL COST	0.00	<u>209,729,564.00</u> 209,729,564.00	0.00	0.00
2101	SALARY	0.00	209,729,564.00	0.00	0.00
2101	SALARIES AND WAGES	0.00		0.00	0.00
210101	SALARY	0.00	209,729,564.00 209,729,564.00	0.00	0.00
22			, ,		
2202	OTHER RECURRENT COSTS OVERHEAD COST	9,600,000.00	0.00	12,000,000.00	12,000,000.00
2202	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00 9,600,000.00	0.00	12,000,000.00	12,000,000.00
220210		4,800,000.00	0.00	12,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS	4,800,000.00	0.00	12,000,000.00	12,000,000.00
22021005	POSTAGES & COURIER SERVICES	4,800,000.00	0.00	0.00	0.00
011102500100	Direct Labour Agency				
Code	Direct Labour Agency Description	2022 Davised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	1,035,035,152.00	218,764,474.77	2,571,963,985.36	2024 Approved Budget 2,571,963,985.36
<u>2</u> 21	PERSONNEL COST	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
2101	SALARY	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
2101	SALARIES AND WAGES	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
210101	SALARY		, ,	497,963,985.36	
21010101 22	OTHER RECURRENT COSTS	306,597,360.00	218,764,474.77 0.00		497,963,985.36
2202	OVERHEAD COST	74,000,000.00	0.00	74,000,000.00 74,000,000.00	74,000,000.00 74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	74,000,000.00	0.00	2,500,000.00	
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00			2,500,000.00
22020101		2,500,000.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	5,029,400.00	0.00 0.00	5,029,400.00	5,029,400.00
	ELECTRICITY CHARGES	4,800,000.00		4,800,000.00	4,800,000.00
22020203	INTERNET ACCESS CHARGES	25,400.00	0.00	25,400.00	25,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000.00	0.00	144,000.00	144,000.00
22020206	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
220203		5,300,000.00	0.00	5,300,000.00	5,300,000.00
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS	1,000,000.00	0.00	1,000,000.00 300,000.00	1,000,000.00
		300,000.00		,	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020308 220204	FIELD & CAMPING MATERIALS SUPPLIES	1,200,000.00	0.00	1,200,000.00 6,389,033.00	1,200,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	6,389,033.00	0.00		6,389,033.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE BUILDING / RESIDEN	800,000.00 2,139,033.00	0.00	800,000.00 2,139,033.00	800,000.00
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDEN	450,000.00	0.00	450,000.00	2,139,033.00 450,000.00
22020408	MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS	,	0.00	·	· · · · · ·
		3,000,000.00		3,000,000.00	3,000,000.00
220207 22020704	CONSULTING & PROFESSIONAL SERVICES - GE	50,000,000.00	0.00 0.00	50,000,000.00 50,000,000.00	50,000,000.00
22020704	ENGINEERING SERVICES	50,000,000.00		4,400,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	4,400,000.00 2,500,000.00	0.00	2,500,000.00	4,400,000.00 2,500,000.00
		, ,			
22020803 22020805	PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST	1,700,000.00 200,000.00	0.00 0.00	1,700,000.00 200,000.00	1,700,000.00 200,000.00
22020803		345,567.00		345,567.00	345,567.00
220209	PANK CHARGES (OTHER THAN INTEREST)	•		,	·
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	345,567.00 36,000.00	0.00	345,567.00 36,000.00	345,567.00 36,000.00
220210		•			•
22021053 23	EDUCATION MANAGEMENT INFORMATION SYS	36,000.00 654,437,792.00	0.00 0.00	36,000.00 2,000,000,000.00	36,000.00 2,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	750,000,000.00	750,000,000.00
230101		0.00		750,000,000.00	750,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OTHER FIXED ASSETS	0.00	0.00 0.00	750,000,000.00	750,000,000.00
23010139			0.00	, ,	
230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS -	654,437,792.00 654,437,792.00		1,250,000,000.00 1,250,000,000.00	1,250,000,000.00 1,250,000,000.00
230301	REHABILITATION / REPAIRS - ROADS	654,437,792.00	0.00	1,200,000,000.00	
23030113	REHABILITATION / REPAIRS OF OFFICE BUILDIN				1,200,000,000.00
23030121	VELLABILITATION / KELAIKS OF OFFICE BOILDIN	0.00	0.00	50,000,000.00	50,000,000.00

011103300100	Governor's Office Annexe, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
21	PERSONNEL COST	0.00	85,846,518.23	0.00	0.00
2101	SALARY	0.00	85,846,518.23	0.00	0.00
210101	SALARIES AND WAGES	0.00	85,846,518.23	0.00	0.00
21010101	SALARY	0.00	85,846,518.23	0.00	0.00
22	OTHER RECURRENT COSTS	168,000,000.00	0.00	168,000,000.00	168,000,000.00
2202	OVERHEAD COST	168,000,000.00	0.00	168,000,000.00	168,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	0.00	150,000,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020601	SECURITY SERVICES	18,000,000.00	0.00	18,000,000.00	18,000,000.00
011103500100	Bureau of Local Government Pensions				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	72,959,842.00	1,250,000.00	59,500,000.00	59,500,000.00
22	OTHER RECURRENT COSTS	39,500,000.00	1,250,000.00	39,500,000.00	39,500,000.00
2202	OVERHEAD COST	35,400,000.00	0.00	35,400,000.00	35,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,520,000.00	0.00	1,520,000.00	1,520,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	1,020,000.00	0.00	1,020,000.00	1,020,000.00
220202	UTILITIES - GENERAL	1,360,000.00	0.00	1,360,000.00	1,360,000.00
22020202	TELEPHONE CHARGES	1,160,000.00	0.00	1,160,000.00	1,160,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	1,700,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	0.00	800,000.00	800,000.00
22020417	Maintenance of Other Infrastructure	800,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	13,000,000.00	0.00	10,500,000.00	10,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0.00	3,500,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	1,200,000.00	1,200,000.00
22020703 22020704	LEGAL SERVICES ENGINEERING SERVICES	3,500,000.00	0.00	2,000,000.00	2,000,000.00
		1,200,000.00	0.00	1,300,000.00	1,300,000.00
22020705 22020711	ARCHITECTURAL SERVICES	2,000,000.00 1,300,000.00	0.00	1,000,000.00 1,000,000.00	1,000,000.00 1,000,000.00
22020711	Supervision And Management Fees Other Financial Consulting	1,000,000.00	0.00	500,000.00	500,000.00
22020712	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	0.00	2,500,000,00	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	0.00	1,500,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	6,020,000.00	0.00	6,020,000.00	6,020,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00		500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00		2,800,000.00	2,800,000.00
22021006	WELFARE PACKAGES	700,000.00	0.00	700,000.00	700,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	500,000.00	500,000.00
22021008	SPORTING ACTIVITIES	200,000.00	0.00	200,000.00	200,000.00
22021009	DIRECT TEACHING & LABORATORY COST	620,000.00	0.00	620,000.00	620,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	200,000.00	0.00	200,000.00	200,000.00
2203	LOANS AND ADVANCES	4,100,000.00		4,100,000.00	4,100,000.00
220301	STAFF LOANS & ADVANCES	4,100,000.00		4,100,000.00	4,100,000.00
22030101	MOTOR CYCLE ADVANCES	400,000.00	0.00	400,000.00	400,000.00
22030102	BICYCLE ADVANCES	500,000.00	0.00	500,000.00	500,000.00
22030106	MOTOR VEHICLE ADVANCE	700,000.00	0.00	700,000.00	700,000.00
22030107	FURNISHING ADVANCES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,250,000.00	0.00	0.00
220401 22040103	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,250,000.00 1,250,000.00	0.00	0.00 0.00
22040103 23	GRANT TO LOCAL GOVERNMENTS - CURRENT	33,459,842.00	1,250,000.00 0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	33,459,842.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,459,842.00		20,000,000.00	20,000,000.00
230101	PURCHASE / ACQUISITION OF LAND	33,459,842.00	0.00	20,000,000.00	20,000,000.00
-2010101	P. STOTINGE / MCQUISITION OF LAND	JJ, T JJ,O42.00	0.00	20,000,000.00	20,000,000.00

Cada	Delta State Pension Bureau				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	134,584,549.00	444,934,946.88	148,311,686.05	148,311,686.05
21	PERSONNEL COST	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
2101	SALARY	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
210101	SALARIES AND WAGES	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
21010101	SALARY	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
22	OTHER RECURRENT COSTS	29,400,000.00	389,984,726.97	34,500,000.00	34,500,000.00
2202	OVERHEAD COST	29,400,000.00	386,434,726.97	34,500,000.00	34,500,000.00
220202	UTILITIES - GENERAL	7,900,000.00	0.00	13,000,000.00	13,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,900,000.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	14,000,000.00	14,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	383,644,726.97	5,000,000.00	5,000,000.00
22020506	Capacity Building Expenses	10,000,000.00	383,644,726.97	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	1,000,000.00	990,000.00	1,000,000.00	1,000,000.00
22020712 22020713	Other Financial Consulting Audit Services	1,000,000.00	0.00 990,000.00	1,000,000.00 0.00	1,000,000.00
22020713	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	1,800,000.00	1,500,000.00	1,500,000.00
220210	REFRESHMENT & MEALS	9,000,000.00	1,800,000.00	0.00	0.00
22021001	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	500.000.00	500,000.00
22021003	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,550,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,550,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,550,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
011105500100	Bureau for Special Duties				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,219,064,647.00</u>	<u>585,173,888.98</u>	2,063,969,812.78	<u>2,063,969,812.78</u>
21	PERSONNEL COST	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
2101	SALARY	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
210101	SALARIES AND WAGES	411,064,647.00	409,090,800.24		
	La		, ,	586,969,812.78	586,969,812.78
21010101	SALARY	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
22	OTHER RECURRENT COSTS	411,064,647.00 237,000,000.00	409,090,800.24 84,516,470.88	586,969,812.78 357,000,000.00	586,969,812.78 357,000,000.00
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	411,064,647.00 237,000,000.00 237,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88	586,969,812.78 357,000,000.00 357,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00
22 2202 220204	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00
22 2202 220204 22020401	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00
22 2202 220204 22020401 22020416	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00
22 2202 220204 22020401 22020416 22020417	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00 0.00 37,913,470.88	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 0.00
22 2202 220204 22020401 22020416 22020417 220207	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00
22 2202 220204 22020401 22020416 22020417	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00 0.00 37,913,470.88	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00
22 2202 220204 22020401 22020416 22020417 220207	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 180,000,000.00 20,000,000.00
22 2202 220204 22020401 22020416 22020417 220207 22020710 220208	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 0.00 120,000,000.00 120,000,000.00 5,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 180,000,000.00 20,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 20,000,000.00 20,000,000.00
22 2202 220204 22020401 22020416 22020417 220207 22020710 220208 22020801	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 40,000,000.00 0.00 120,000,000.00 120,000,000.00 5,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 180,000,000.00 20,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 20,000,000.00 20,000,000.00
22 2202 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 220210	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 180,000,000.00 20,000,000.00 111,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 20,000,000.00 2111,000,000.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 220210	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 20,000,000.00 20,000,000.00 2111,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 0.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 22021007 22021051	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00 20,000,000.00 51,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 89,000,000.00	586,969,812.78 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 89,000,000.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 22021007 22021051	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL	411,064,647.00 237,000,000.00 237,000,000.00 41,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00 20,000,000.00 51,000,000.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 20,000,000.00 211,000,000.00 22,000,000.00 22,000,000.00 89,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 389,000,000.00 0.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 22021007 22021051 2204 220401	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00 20,000.00 51,000,000.00 51,000,000.00 00 00 00 00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 211,000,000.00 22,000,000.00 22,000,000.00 89,000,000.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 389,000,000.00 0.00
22 2202 22024 220204 22020416 22020417 220207 22020710 2202080 22020801 22021007 22021051 2204 220401	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 20,000,000.00 111,000,000.00 22,000,000.00 02,000,000.00 00,000.00 00,000.00 00,000.00 00,000.00 00,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 389,000,000.00 0.00 0.00 0.00
22 2202 22024 220204 22020416 22020417 220207 22020710 22020801 22021007 22021007 22021007 2202401 22040103 22040105 22040109 23	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 71,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 0.00 1,120,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 0.00 0.00 0.00 0.00 1,120,000,000.00
22 2202 22024 220204 22020416 22020417 220207 220207 2202080 22021007 22021051 2204 22040103 22040105 22040109 23 2301	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 0.00 1,120,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00
22 2202 22024 220204 22020416 22020416 220207 220207 220208 22020801 22021007 22021007 22021007 2202401 22040103 22040105 22040109 23 2301 230101	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 340,000,000.00 340,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00
22 2202 22024 220204 22020401 22020416 22020417 220207 220207 220208 22020801 22021007 22021007 22021051 2204 220401 22040103 22040105 22040109 23 2301 230101	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,1000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00
22 22020 220204 22020401 22020416 22020417 220207 22020710 220208 22020801 22021007 22021007 22021051 2204 22040103 22040105 22040109 23 2301 230101 2301017 23010112	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FRICES	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 0.00 0.00 0.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,1000,000.00 22,000,000.00 340,000,000.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 2,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 340,000,000.00 340,000,000.00 45,000,000.00 2,000,000.00 340,000,000.00 45,000,000.00
22 2202 22024 220204 22020401 22020416 22020417 220207 2202070 220208 22021007 22021007 22021051 2204 22040103 22040105 22040105 22040109 23 2301 230101 2301017 23010112	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRED FIGHTING EQUIPMENT	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,000,000.00 22,000,000.00 340,000,000.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 340,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 340,000,000.00 340,000,000.00 45,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00
22 22020 220204 22020401 22020416 22020417 220207 2202070 22020801 22021007 22021007 22021051 2204 22040103 22040105 22040109 23 2301 23010107 23010112 23010123 2302	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FRICE FURNITURE AND FITTING PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 51,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 20,000,000.00 21,000,000.00 22,000,000.00 340,000,000.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 340,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 293,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 2111,000,000.00 22,000,000.00 340,000,000.00 1,120,000,000.00 340,000,000.00 340,000,000.00 45,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 340,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 340,000,000.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22021007 22021007 22021051 2204 22040103 22040103 22040105 22040105 22040109 23 2301 230101 23010112 23010123 2302	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 0.00 0.00 0.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 46,603,000.00 46,603,000.00 46,140,500.00 350,000.00 112,500.00 19,736,994.00 19,736,994.00 0.00 0.00 25,385,284.84 25,385,284.84	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,100,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 20,000,000.00 21,000,000.00 22,000,000.00 389,000,000.00 0.00 0.00 0.00 1,120,000,000.00 340,000,000.00 45,000,000.00 340,000,000.00 45,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00
22 2202 2202 220204 22020401 22020416 22020710 22020710 22020801 22021007 22021051 2204 22040103 22040105 22040109 23 2301 230101 23010112 23010123 2302 2302	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTATIONS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED FIGHTIN	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 0.00 0.00 0.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 46,603,000.00 46,603,000.00 46,140,500.00 350,000.00 112,500.00 19,736,994.00 19,736,994.00 0.00 25,385,284.84 25,385,284.84	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,100,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 20,000,000.00 21,000,000.00 22,000,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 340,000,000.00 45,000,000.00 2,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00 147,000,000.00
22 220204 22020401 22020416 22020417 220207 22020710 220208 22021007 22021007 22021051 2204 22040103 22040103 22040105 22040105 22040109 23 2301 230101 23010112 23010123 2302	OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PARKS AND GARDEN Maintenance of Other Infrastructure CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS	411,064,647.00 237,000,000.00 41,000,000.00 40,000,000.00 1,000,000.00 120,000,000.00 5,000,000.00 20,000,000.00 0.00 0.00 0.00	409,090,800.24 84,516,470.88 37,913,470.88 0.00 0.00 37,913,470.88 0.00 0.00 0.00 0.00 0.00 0.00 46,603,000.00 46,603,000.00 46,140,500.00 350,000.00 112,500.00 19,736,994.00 19,736,994.00 0.00 0.00 25,385,284.84 25,385,284.84	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 180,000,000.00 20,000,000.00 21,100,000.00 22,000,000.00 39,000,000.00 0.00 0.00 1,120,000,000.00 1,120,000,000.00 340,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00	586,969,812.78 357,000,000.00 357,000,000.00 46,000,000.00 45,000,000.00 1,000,000.00 20,000,000.00 21,000,000.00 22,000,000.00 389,000,000.00 0.00 0.00 0.00 1,120,000,000.00 340,000,000.00 45,000,000.00 340,000,000.00 45,000,000.00 45,000,000.00 293,000,000.00 147,000,000.00

2023	011105600100	Delta State Fire Service Command				
222222			2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
202202001	<u>2</u>					36,000,000.00
2020001 TRAVEL & TRAVEL OF TRANSPORT - GENERAL 900,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 0.00 500,000.00 0.00 500,000.00 100,000.0	22	OTHER RECURRENT COSTS	45,200,000.00	0.00	36,000,000.00	36,000,000.00
22000109					35,718,000.00	35,718,000.00
22020026			,			500,000.00
220202022 TELPHONE CHARGES 60,000.00			·			·
220202030 NITEMET RACES CHARGES 100,000.00 0.00 10,000.0					•	·
			· ·			100,000.00
220200101 MAINTENANCE GP MOTOR VERICLE, FRANSPE 10,982,000.00 0.00 10,982,000.00 10,982,000.00 10,90		<u> </u>	·			11,042,000.00
22020071	22020401			0.00		10,892,000.00
2202001 Supervision And Management Fees	22020407	MAINTENANCE OF AIRCRAFTS	150,000.00	0.00	150,000.00	150,000.00
2202088 FULE & LUBRICANTS - GENERAL 10,000,000.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 12,216,000.00 10,000,000.00 12,226,000.00 10,000,000 12,226,000.00 10,000.00 12,226,000.00 12,2	220207	CONSULTING & PROFESSIONAL SERVICES - GE	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020201						1,800,000.00
		<u> </u>				10,000,000.00
220210101 SEFRESHMENT & MEALS 8,000.00 0.00 8,000.00 0.00						
222210106 WELFARE PACKAGES 1,038,000.00 0.00 11,836,000.00 11,836,000.00 100,000.0		<u> </u>	,			0.00
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 100,000.00 0.00 100,000.00						
22021008 SPORTING ACTIVITIES 100,000.00 0.00 100,000.00 100,000.00 100,000.00 50,000.0						, ,
22021009 DIRECTTEACHING & LABORATORY COST \$0,000.00 0.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$28,000.00 \$2						100,000.00
2233010 STAFF LOANS & ADVANCES 282,000.00 0.00 282,000.00				0.00		50,000.00
222030101 STAFE LOANS & ADVANCES 222,000.00 0.00 222,000.00	22021011	MEDICAL EXPENSES-INTERNATIONAL	50,000.00	0.00	50,000.00	50,000.00
22030101 MOTOR CYCLE ADVANCES 50,000.00 0.00 50,000.00 50,000.00	2203	LOANS AND ADVANCES	282,000.00	0.00	282,000.00	282,000.00
22030102 BICYCLE ADVANCES 50,000 0 0.00 50,000 0 50,000	220301	STAFF LOANS & ADVANCES	,			282,000.00
22003010			·			50,000.00
1110200100 Directorate of Youth Monitoring & Mentoring		+	· ·		·	·
Code Description	22030107	FURNISHING ADVANCES	160,000.00	0.00	160,000.00	160,000.00
Code Description	011110200100	Directorate of Youth Monitoring & Mentoring				
222 CAMPENDITURES 180,000,000.00 152,000,000.00 194,000,000.00 184,400,000.00			2023 Revised Budget	ce January to Sentember	2024 Proposed Budget	2024 Approved Budget
22021 OVERHEAD COST						
TRAVEL & TRANSPORT - GENERAL 0.00 0.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 18,000,000.00	2	<u>EXPENDITURES</u>				194,400,000.00
10 10 10 10 10 10 10 10	<u>2</u>		<u>180,000,000.00</u>	<u>16,200,000.00</u>	194,400,000.00	
220202	<u>2</u> 22 2202	OTHER RECURRENT COSTS	<u>180,000,000.00</u> 170,000,000.00	<u>16,200,000.00</u> 16,200,000.00 0.00	<u>194,400,000.00</u> 184,400,000.00	194,400,000.00
2020208 SOFTWARE CHARGES/ LICENSE RENEWAL 108,000,000.00 0.00 108,000,000.00 108,000,000.00 22,000,000.00 22,000,000.00 62,0	2 22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	<u>180,000,000.00</u> <u>170,000,000.00</u> <u>170,000,000.00</u> 0.00	<u>16,200,000.00</u> 16,200,000.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00
202100 MISCELLANEOUS EXPENSES GENERAL 62,000,000.00 0.00 62,000,000.00 62,000,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,500,000.00 222,000,0	<u>2</u> 22 2202 220201 22020101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	170,000,000.00 170,000,000.00 170,000,000.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00
2021073 Review of Public Service Rules and Regulation 22,500,000.00 0.00 22,500,000.00 22,500,000.00 22,500,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 17,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 10,000,000.	2 22 2202 220201 22020101 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00
22021074 Development of Data base and E-Archiving 22,200,000.00 0.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 27,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 17,300,000.00 0.	2 22 2202 220201 22020101 220202 22020208	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00
22021076 National/State Youth Parliament/Centre of yo 17,300,000.00 0.00 17,300,000.00 17,300,000.00 22044 GRANTS AND CONTRIBUTIONS GENERAL 0.00 16,200,000.00 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 16,200,000.00 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 0.00 15,600,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 600,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 10,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 10,000,000.00 0.00 10,000,000.00 10,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 10,000,000.00 0.00 10,000,000.00 10,000,000.00 011110300100 Office of the Economic Adviser 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 110,000,000.00 14,700,000.00 76,000,000.00 76,000,000.00 <th< td=""><td>2 22 2202 220201 22020101 220202 22020208 220210</td><td>OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL</td><td>180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 62,000,000.00</td><td>16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00</td><td>194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 62,000,000.00</td><td>194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 62,000,000.00</td></th<>	2 22 2202 220201 22020101 220202 22020208 220210	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 62,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 62,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 62,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 16,200,000.00 0.00	2 22 2202 220201 22020101 220202 22020208 220210 22021073	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 62,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 16,200,000.00 0.00	2 22 2202 220201 22020101 220202 22020208 22021073 22021074	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 62,000,000.00 22,500,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00
22040109 GRANTS TO COMMUNITIES/NGOS 0.00 600,000.00 0.00 10,000,000.00 1	2 22 22020 220201 22020101 220202 22020208 22021073 22021074 22021076	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo	180,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00
23	2 22 220201 22020101 220202 22020208 22021073 22021074 22021076 2204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00
2301 FIXED ASSETS PURCHASED 10,000,000.00 0.00 10,000,000.00 10,00	2 22 2202 220201 22020101 220202 22020208 2202100 22021073 22021074 22021076 2204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00
20101 PURCHASE OF FIXED ASSETS - GENERAL 10,000,000.00 0.00 10,000,000.00 10,000,0	2 22 2202 220201 22020101 220202 22020208 22021073 22021073 22021074 22021076 2204 220401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 10,000,000.00 0.00 10,000,000.00 10,000 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000 10,000,000.00 10,	2 22 2202 220201 22020101 22020208 22021073 22021074 22021076 220401 22040103 22040109 23	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00
O11110300100 Office of the Economic Adviser Code Description 2023 Revised Budget Ce January to September 2024 Proposed Budget 2024 Approved Budget 2026 Description 2027 Description 2028 Description 2029 Descr	2 22 220201 22020101 22020202 22020208 22021073 22021074 22021076 220401 22040103 22040109 23 2301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 110,000,000.00 14,700,000.00 76,000,000.00 76,000,000.00 22 OTHER RECURRENT COSTS 90,000,000.00 14,700,000.00 66,000,000.00 66,000,000.00 2202 OVERHEAD COST 90,000,000.00 0.00 66,000,000.00 66,000,000.00 220201 TRAVEL & TRANSPORT: GENERAL 90,000,000.00 0.00 30,000,000.00 66,000,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURC	2 22 220201 22020101 22020202 22020208 2202107 22021074 22021076 22021076 22040103 22040109 23 2301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 110,000,000.00 14,700,000.00 76,000,000.00 76,000,000.00 22 OTHER RECURRENT COSTS 90,000,000.00 14,700,000.00 66,000,000.00 66,000,000.00 2202 OVERHEAD COST 90,000,000.00 0.00 66,000,000.00 66,000,000.00 220201 TRAVEL & TRANSPORT: GENERAL 90,000,000.00 0.00 30,000,000.00 66,000,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURC	2 22 220201 22020101 22020202 22020208 2202107 22021074 22021076 22021076 22040103 22040109 23 2301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00
2 EXPENDITURES 110,000,000.00 14,700,000.00 76,000,000.00	2 22 2202 220201 22020101 220202 22020208 22021073 22021076 22021076 220401 22040103 22040109 23 2301 230101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00
22 OTHER RECURRENT COSTS 90,000,000.00 14,700,000.00 66,000,000.00 66,000,000.00 2202 OVERHEAD COST 90,000,000.00 0.00 66,000,000.00 66,000,000.00 220201 TRAVEL & TRANSPORT - GENERAL 90,000,000.00 0.00 66,000,000.00 66,000,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 30,000,000.00 0.00 30,000,000.00 30,000,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS -	2 22 2202 220201 22020101 220202 22020208 22021073 22021076 22021076 22040103 22040109 23 2301 230101 23010112	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 0	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00
220201 TRAVEL & TRANSPORT - GENERAL 90,000,000.00 0.00 66,000,000.00 66,000,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 30,000,000.00 0.00 30,000,000.00 30,000,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 220202 22020208 22021073 22021076 22021076 22040103 22040109 23 2301 230101 23010112	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 122,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 1,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 30,000,000.00 0.00 30,000,000.00 30,000,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 220202 22020208 22021073 22021074 22021076 2204 220401 22040103 22040109 23 2301 23010112 011110300100 Code	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 62,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 60,000,000.00 0.00 36,000,000.00 36,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 220 220201 22020101 220202 22020208 22021073 22021074 22021076 2204 22040103 22040109 23 2301 23010112 011110300100 Code	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 20,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00 22,200,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 14,700,000.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 220 220201 22020101 22020208 22021073 22021074 22021074 22040103 22040109 23 2301 23010112 011110300100 Code 2 22 2202 2202 2202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 22,500,000.00 22,500,000.00 0.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 66,000,000.00	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 20,204 Approved Budget 76,000,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 14,700,000.00 0.00 0.0 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.0 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 22020208 220210 22021073 22021074 22021076 2204 22040103 22040109 23 230101 23010112 011110300100 Code 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00
22040109 GRANTS TO COMMUNITIES/NGOS 0.00 14,700,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 22020208 220210 22021073 22021074 22021076 22040103 22040109 23 2301 230101 23010112 011110300100 Code 2 22 22 220201 22020101 22020103	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 27,300,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000,000.00
23 CAPITAL EXPENDITURE 20,000,000.00 0.00 10,000,000.00 10,000,000.00 2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 22020208 220210 22021073 22021074 22021076 22040103 22040109 23 2301 230101 23010112 011110300100 Code 2 2 22 2202 220201 22020101 22020103 220401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINI GRANTS AND CONTRIBUTIONS GENERAL	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 22,500,000.00 22,500,000.00 17,300,000.00 0.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 30,000.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00
2301 FIXED ASSETS PURCHASED 20,000,000.00 0.00 10,000,000.00 10,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 22020208 22021073 22021074 22021076 220401 22040103 22040109 23 2301 23010112 011110300100 Code 2 22 22 2202 220201 22020101 22020103 220401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING OFfice of the Economic Adviser DESCRIPTION EXPENDITURES OYER RECURRENT COSTS OYERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 30,000.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 30,000.00 0.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 20,000,000.00 0.00 10,000,000.00 10,000,000.00	2 22 2202 220201 22020101 22020208 22021073 22021074 22021076 220401 22040109 23 2301 230101 23010112 011110300100 Code 2 2 22 2202 220201 22020101 22020103 220401 22040109 23	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINI GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	180,000,000.00 170,000,000.00 170,000,000.00 0.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 17,300,000.00 0.00 0.00 10,000,000.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 30,000,000.00 30,000,000.00 0.00	194,400,000.00 184,400,000.00 144,400,000.00 144,400,000.00 144,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,500,000.00 0.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024 Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00 0.00
	2 22 2202 220201 22020101 22020102 22020208 22021073 22021074 22021076 22040103 22040109 23 2301 23010112 011110300100 Code 2 22 2202 220201 22020101 22020103 220401 22020101 22020103 220401 22020101 22020103 2204 220401 22020103 2204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAIN GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 122,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 1,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 90,000,000.00 90,000,000.00 90,000,000.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 30,000.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 22,500,000.00 22,200,000.00 22,200,000.00 0.00
[23010112 PURCHASE OF OFFICE FURNITURE AND FITTIN	2 22 2202 220201 22020101 220202 22020208 22021073 22021074 22021076 2204 22040103 22040109 23 2301 23010112 011110300100 Code 2 22 22 2202 220201 22020101 22020101 22020103 22040109 23 2301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL SOFTWARE CHARGES/ LICENSE RENEWAL MISCELLANEOUS EXPENSES GENERAL Review of Public Service Rules and Regulation Development of Data base and E-Archiving National/State Youth Parliament/Centre of yo GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Economic Adviser Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAIN GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	180,000,000.00 170,000,000.00 170,000,000.00 0.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 0.00 0.00 0.00 17,300,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 90,000,000.00 90,000,000.00 90,000,000.00 0.00	16,200,000.00 16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	194,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 108,000,000.00 22,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2024Proposed Budget 76,000,000.00 66,000,000.00 66,000,000.00 66,000,000.00 0.00	194,400,000.00 184,400,000.00 184,400,000.00 14,400,000.00 14,400,000.00 108,000,000.00 122,500,000.00 22,200,000.00 17,300,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 2024Approved Budget 76,000,000.00 66,000,000.00 66,000,000.00 30,000.00 66,000,000.00 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00

011110400100	Office of the Senior Policy Adviser				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	49,000,000.00	2,250,000.00	129,000,000.00	129,000,000.00
22	OTHER RECURRENT COSTS	29,000,000.00	2,250,000.00	109,000,000.00	109,000,000.00
2202	OVERHEAD COST	29,000,000.00	0.00	109,000,000.00	109,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	0.00	109,000,000.00	109,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0.00	100,000,000.00	100,000,000.00
22021008	SPORTING ACTIVITIES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011110500100	Office of Special Adviser Legistative Matter				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investement				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,000,000.00</u>	<u>1,500,000.00</u>	<u>180,000,000.00</u>	<u>180,000,000.00</u>
22	OTHER RECURRENT COSTS	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	180,000,000.00	180,000,000.00
220201 22020101	TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00 15,000,000.00	0.00 0.00	180,000,000.00 180,000,000.00	180,000,000.00 180,000,000.00
22020101 2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000.00	0.00	0.00
			,		
011110700100	Office of SA to Governor on Local Govt Project				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	10,000,000.00	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>1,800,000.00</u>	100,000,000.00	<u>100,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	1,800,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0.00	100,000,000.00	100,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	100,000,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	600,000.00	0.00	0.00
		0.00	222,300.00	0.00	0.00

011110800200	Office of the Chief of Staff				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	48,000,000.00	0.00	38,000,000.00	38,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	0.00	18,000,000.00	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	18,000,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00
22020407	MAINTENANCE OF AIRCRAFTS	600,000.00	0.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020506	Capacity Building Expenses	5,600,000.00	0.00	5,600,000.00	5,600,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021006	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	30,000,000.00	0.00	20,000,000.00	20,000,000.00
011110800300	Office of the SA Legal Matters				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800400	Task Force on Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	165,000,000.00	<u>766,100.00</u>	<u>165,000,000.00</u>	<u>165,000,000.00</u>
22	OTHER RECURRENT COSTS	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
2202	OVERHEAD COST	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00		5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00		5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	,	105,000,000.00	105,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	15,000,000.00		15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000,000.00	,	78,000,000.00	78,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00		12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	7,000,000.00		7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00		7,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,000,000.00		16,000,000.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00		10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00		6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,000,000.00		32,000,000.00	32,000,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00		12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00

011110000000	HCCDC Covernment House				
011110800500 Code	HCGDC Government House Description	2022 Pavisad Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	45,000,000.00	0.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	30,000,000.00	0.00	30,000,000.00	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Comm				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>0.00</u>	<u>153,000.00</u>	200,000,000.00	200,000,000.00
22	OTHER RECURRENT COSTS	0.00	153,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	0.00	153,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	200,000,000.00	200,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	200,000,000.00	200,000,000.00
220202	UTILITIES - GENERAL	0.00	153,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	153,000.00	0.00	0.00
011110800700	Office of the Chief Strategist				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
011110800800	Delta State Public Procurement Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>358,625,000.00</u>	400,000.00	358,625,000.00	358,625,000.00
22	OTHER RECURRENT COSTS	168,000,000.00	400,000.00	168,000,000.00	168,000,000.00
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	168,000,000.00 168,000,000.00	400,000.00 0.00	168,000,000.00 168,000,000.00	168,000,000.00 168,000,000.00
22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	168,000,000.00 168,000,000.00 5,032,000.00	400,000.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00
22 2202 220201 22020107	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00	400,000.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00
22 2202 220201 22020107 22020109	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00	400,000.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00
22 2202 220201 22020107 22020109 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 36,400,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00
22 2202 220201 22020107 22020109 220202 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 36,400,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 36,400,000.00 400,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020202 22020202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 36,400,000.00 400,000.00 10,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00 3,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00 3,000,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 3,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00 3,000,000.00 400,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00 3,000,000.00 400,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 23,932,000.00 5,000,000.00 3,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00
22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S)	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 33,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 32,000.00 33,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 33,000,000.00 13,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 32,000.00 15,000,000.00 13,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 32,000.00 15,000,000.00 13,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301 22020305	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 33,000,000.00 33,000,000.00 20,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00 33,000,000.00 15,000,000.00 20,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 32,000.00 15,000,000.00 13,000,000.00 20,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301 22020305 220204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 33,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00 33,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 16,068,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020203 22020204 22020209 220203 22020301 22020305 220204 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00	400,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00 33,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 32,000.00 15,000,000.00 33,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 22020301 22020301 22020305 22020402 22020402 22020403 22020404 22020405	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 7,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 68,000.00	400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 400,000.00 15,000,000.00 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 68,000.00 7,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 68,000.00 7,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 22020301 22020301 22020305 22020402 22020402 22020403 22020404 22020405 22020406	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 7,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 68,000.00 7,000,000.00 1,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 68,000.00 7,000,000.00 1,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 220203 22020301 22020305 22020402 22020402 22020403 22020404 22020405 22020406 220210	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 20,000,000.00 13,568,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 80,000,000.00	400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 400,000.00 32,000.00 15,000,000.00 15,000,000.00 20,000,000.00 5,000,000.00 68,000.00 7,000,000.00 1,000,000.00 3,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 68,000.00 7,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 22020301 22020301 22020305 22020402 22020402 22020402 22020403 22020404 22020405 22020406 220210	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE JUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 7,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 80,000,000.00	400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 32,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
22 220201 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 22020301 22020301 22020305 22020402 22020402 22020402 22020402 22020406 22020406 220210 22021053 2202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GENERAL	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 7,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 80,000,000.00	400,000.00 400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 32,000.00 15,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 32,000.00 400,000.00 15,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020203 22020204 22020209 22020305 22020305 22020404 22020404 22020405 22020406 22021053 220404 22020406 22021053 220404 22020405	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE JUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 80,000,000.00 80,000,000.00	400,000.00 400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000.00 32,000,000.00 32,000,000.00 33,000,000.00 15,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 32,000.00 400,000.00 32,000.00 15,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 220203 22020209 22020301 22020305 22020404 22020402 22020404 22020405 22020406 22021053 22040 2202040 22020402 22020406 220210 2202040	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,568,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 3,000,000.00 0,000.00 0,000.00 0,000.00	400,000.00 400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 32,000,000.00 32,000.00 15,000,000.00 13,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 32,000,000.00 400,000.00 15,000,000.00 15,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 22020305 22020305 22020404 22020404 22020405 22020406 22021053 220404 22020405 22020406 22021053 220401 22040103 23	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANT AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000	400,000.00 400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00
22 22020 220201 22020107 22020109 220202 22020201 22020203 22020204 22020209 220203 22020301 22020305 22020404 22020404 22020405 22020406 22020406 22021053 220401 22040103 23 2301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANT AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000	400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000 32,000,000 32,000,000 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 7,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 190,625,000.00
22 22020 220201 22020107 22020109 220202 22020201 22020203 22020204 22020209 220203 22020209 220203 22020404 22020404 22020405 22020406 22020406 22021053 220401 220401 22040103 23	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANT AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	168,000,000.00 168,000,000.00 5,032,000.00 5,000,000.00 32,000.00 400,000.00 10,000,000.00 15,000,000.00 1,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000	400,000.00 400,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 30,000,000 32,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00	168,000,000.00 168,000,000.00 90,000,000.00 10,000,000.00 80,000,000.00 5,000,000.00 3,000,000.00 400,000.00 15,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 16,068,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00

011110800900	Delta State Local Content Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	164,000,000.00	0.00	154,000,000.00	154,000,000.00
22	OTHER RECURRENT COSTS	144,000,000.00	0.00	144,000,000.00	144,000,000.00
2202	OVERHEAD COST	144,000,000.00	0.00	144,000,000.00	144,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020109	Local Travel-Retreat	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	0.00	105,000,000.00	105,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,000,000.00	0.00	32,000,000.00	32,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00
011110801000	Office of the Director General, Special Duties				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	250,399,999.10	<u>0.00</u>	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	250,399,999.10	0.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	250,399,999.10	0.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,399,999.10	0.00	30,000,000.00	30,000,000.00
22020109	Local Travel-Retreat	250,399,999.10	0.00	30,000,000.00	30,000,000.00
016100100100	Secretary to the State Government Headquart				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,490,506,911.00</u>	<u>8,398,941,634.83</u>	<u>15,563,750,274.59</u>	<u>15,563,750,274.59</u>
21	PERSONNEL COST	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
2101	SALARY	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
210101	SALARIES AND WAGES	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
21010101	SALARY	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
22	OTHER RECURRENT COSTS	7,833,197,750.00	6,424,843,127.41	4,048,000,000.00	4,048,000,000.00
2202	OVERHEAD COST	7,782,897,750.00	853,665,746.41	3,972,000,000.00	3,972,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	50,115,750.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	1,391,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,724,750.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	45,000,000.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	3,200,000.00	2,150,000.00	3,200,000.00	3,200,000.00
22020202	TELEPHONE CHARGES	700,000.00	0.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020209	OTHER UTILITIES	0.00	2,150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,073,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,073,000.00	0.00	0.00

NCE OF MOTOR VEHICLE / TRANSPONCE OF OFFICE FURNITURE NCE OF OFFICE BUILDING / RESIDEN NCE OF PLANTS/GENERATORS INTENANCE SERVICES NCE OF AIRCRAFTS NCE OF SEA BOATS AD MAINTENANCE GENERAL INING CES, WORKSHOPS AND SEMINARS—Quilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND Documentations In And Management Fees SRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	500,000.00 700,000.00 0.00 1,400,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	6,654,258.75 0.00 38,905,224.31 5,100,000.00 0.00 0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	500,000.00 700,000.00 0.00 0.00 1,400,000.00 2,200,000.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	500,000.00 700,000.00 0.00 0.00 1,400,000.00 2,200,000.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
NCE OF OFFICE BUILDING / RESIDEN NCE OF PLANTS/GENERATORS INTENANCE SERVICES NCE OF AIRCRAFTS NCE OF SEA BOATS AD MAINTENANCE GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENTS BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	38,905,224.31 5,100,000.00 0.00 0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00	0.00 0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
NCE OF PLANTS/GENERATORS INTENANCE SERVICES NCE OF AIRCRAFTS NCE OF SEA BOATS AD MAINTENANCE GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND Documentations In And Management Fees SRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	5,100,000.00 0.00 0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 0.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
INTENANCE SERVICES NCE OF AIRCRAFTS NCE OF SEA BOATS AD MAINTENANCE - GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND Documentations In And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 0.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	1,400,000.00 500,000.00 2,200,000.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
NCE OF AIRCRAFTS NCE OF SEA BOATS AD MAINTENANCE - GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE and Documentations an And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	500,000.00 2,200,000.00 0.00 0.00 0.00 0.	0.00 0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 0.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	500,000.00 2,200,000.00 0.00 0.00 0.00 0.	500,000.00 2,200,000.00 0.00 0.00 0.00 0.
NCE OF SEA BOATS AD MAINTENANCE GENERAL INING CES, WORKSHOPS AND SEMINARS-(uilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
NCE OF SEA BOATS AD MAINTENANCE GENERAL INING CES, WORKSHOPS AND SEMINARS-(uilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	464,000.00 9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	2,200,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT CE OF Internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT FEES BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
GENERAL INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT CE OF Internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT FEES BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	9,429,226.35 1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00
INING CES, WORKSHOPS AND SEMINARS-Quilding Expenses VICES - GENERAL ERVICES IT CE OF internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT FEES BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 2,000,000.00 2,000,000.00 0.00	1,100,000.00 4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 2,000,000.00 2,000,000.00 0.00
CES, WORKSHOPS AND SEMINARS-(uilding Expenses VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE nd Documentations n And Management Fees SRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 2,000,000.00 0.00 2,000,000.00 0.00	4,488,000.00 3,841,226.35 440,156,754.00 430,246,754.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 2,000,000.00 0.00 2,000,000.00 0.00	0.00 0.00 2,000,000.00 2,000,000.00 0.00
wilding Expenses VICES - GENERAL ERVICES UT CE of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE INDICATE OF THE SERVICES - G INDICATE OF THE SERVICES -	0.00 2,000,000.00 0.00 2,000,000.00 0.00	3,841,226.35 440,156,754.00 430,246,754.00 0.00 5,010,000.00 4,900,000.00 7,850,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 2,000,000.00 0.00 2,000,000.00 0.00	0.00 2,000,000.00 2,000,000.00 0.00 0.00
VICES - GENERAL ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE nd Documentations n And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	2,000,000.00 0.00 2,000,000.00 0.00 0.00	440,156,754.00 430,246,754.00 0.00 5,010,000.00 4,900,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	2,000,000.00 0.00 2,000,000.00 0.00 0.00	2,000,000.00 2,000,000.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00
ERVICES IT ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE nd Documentations n And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 2,000,000.00 0.00 0.00 0.00 0.00 1,800,000.00 1,767,597,750.00 100,000.00 0.00	430,246,754.00 0.00 5,010,000.00 4,900,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 2,000,000.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00	0.00 2,000,000.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00
ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE Ind Documentations In And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	2,000,000.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,767,597,750.00 100,000.00 0.00	0.00 5,010,000.00 4,900,000.00 7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	2,000,000.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00	2,000,000.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00
ce of internet services/subscription paperless Exco NG & PROFESSIONAL SERVICES - GE Ind Documentations In And Management Fees BRICANTS - GENERAL HICLE FUEL COST JEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 1,767,597,750.00 100,000.00 0.00	5,010,000.00 4,900,000.00 7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 1,956,700,000.00
paperless Exco NG & PROFESSIONAL SERVICES - GE Ind Documentations In And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 1,767,597,750.00 100,000.00 0.00	4,900,000.00 7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00	0.00 0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00
NG & PROFESSIONAL SERVICES - GE IND DOCUMENTATIONS IN AND MANAGEMENT FEES BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 0.00 1,800,000.00 1,800,000.00 7,767,597,750.00 100,000.00 0.00	7,850,000.00 5,500,000.00 2,350,000.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00	0.00 0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00
nd Documentations n And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00 1,800,000.00 1,800,000.00 7,767,597,750.00 100,000.00 0.00	5,500,000.00 2,350,000.00 0.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00	0.00 0.00 1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00
n And Management Fees BRICANTS - GENERAL HICLE FUEL COST IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 1,800,000.00 1,800,000.00 7,767,597,750.00 100,000.00 0.00	2,350,000.00 0.00 0.00 291,767,533.00 0.00 208,439,763.00	0.00 1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00	0.00 1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00
BRICANTS - GENERAL HICLE FUEL COST JEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	1,800,000.00 1,800,000.00 7,767,597,750.00 100,000.00 0.00	0.00 0.00 291,767,533.00 0.00 208,439,763.00	1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00	1,800,000.00 1,800,000.00 3,956,700,000.00 100,000.00
HICLE FUEL COST JEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	1,800,000.00 7,767,597,750.00 100,000.00 0.00	0.00 291,767,533.00 0.00 208,439,763.00	1,800,000.00 3,956,700,000.00 100,000.00	1,800,000.00 3,956,700,000.00 100,000.00
IEOUS EXPENSES GENERAL ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	7,767,597,750.00 100,000.00 0.00 0.00	291,767,533.00 0.00 208,439,763.00	3,956,700,000.00 100,000.00	3,956,700,000.00 100,000.00
ENT & MEALS UM & SITTING ALLOWANCE & ADVERTISEMENTS	100,000.00 0.00 0.00	0.00 208,439,763.00	100,000.00	100,000.00
UM & SITTING ALLOWANCE & ADVERTISEMENTS	0.00 0.00	208,439,763.00		·
& ADVERTISEMENTS	0.00		0.00	0.001
		33.745.000.001		
	0.001		0.00	0.00
XPENSES-LOCAL	+	21,229,770.00	0.00	0.00
& COURIER SERVICES	600,000.00	0.00	600,000.00	600,000.00
ACKAGES	3,850,697,750.00	9,415,000.00	2,500,000,000.00	2,500,000,000.00
ION TO PROFESSIONAL BODIES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
ACTIVITIES	3,800,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00
CHING & LABORATORY COST	100,000,000.00	0.00	100,000,000.00	100,000,000.00
XPENSES-INTERNATIONAL	15,000,000.00	0.00	54,800,000.00	54,800,000.00
P ON CONTINOUS ASSESSMENT	0.00	5,563,000.00	0.00	0.00
owerment Scheme	0.00	4,275,000.00	0.00	0.00
ages & Consumables	0.00	9,100,000.00	0.00	0.00
DADVANCES	50,300,000.00	0.00	76,000,000.00	76,000,000.00
NS & ADVANCES	50,300,000.00	0.00	76,000,000.00	76,000,000.00
CLE ADVANCES	6,000,000.00	0.00	8,000,000.00	8,000,000.00
VANCES	36,000,000.00	0.00	36,000,000.00	36,000,000.00
HICLE ADVANCE	1,800,000.00	0.00	25,500,000.00	25,500,000.00
G ADVANCES	6,500,000.00	0.00	6,500,000.00	6,500,000.00
ND CONTRIBUTIONS GENERAL	0.00	5,571,177,381.00	0.00	0.00
INTS AND CONTRIBUTIONS	0.00	5,571,177,381.00	0.00	0.00
LOCAL GOVERNMENTS - CURRENT	0.00	1,052,100,000.00	0.00	0.00
COMMUNITIES/NGOs	0.00	3,598,316,500.00	0.00	0.00
E TO FEDERAL GOVT AGENCIES	0.00		0.00	0.00
(PENDITURE	2,647,000,000,00		2,215,000,000,00	2,215,000,000.00
î				370,000,000.00
				370,000,000.00
				370,000,000.00
				1,500,000,000.00
				1,500,000,000.00
TION / PROVISION OF FIXED ASSETS				1,500,000,000.00
TION / PROVISION OF FIXED ASSETS TION / PROVISION OF OFFICE BUILD		3/3,330,000.00	343,000,000.00	345,000,000.00
TION / PROVISION OF FIXED ASSETS TION / PROVISION OF OFFICE BUILD	515,000,000.00	375,350,000.00	345,000,000.00	345,000,000.00
	ages & Consumables D ADVANCES NS & ADVANCES CLE ADVANCES CLE ADVANCES WANCES HICLE ADVANCE G ADVANCES ND CONTRIBUTIONS GENERAL INTS AND CONTRIBUTIONS LOCAL GOVERNMENTS - CURRENT D COMMUNITIES/NGOS TO FEDERAL GOVT AGENCIES (PENDITURE TS PURCHASED OF FIXED ASSETS - GENERAL / ACQUISITION OF LAND TION / PROVISION TION / PROVISION OF OFFICE BUILD AND ADVANCES TO PROVISION OF OFFICE BUILD ON THE PROVISION OF OFFICE BUILD AND AND ADVANCES ON THE PROVISION OF OFFICE BUILD AND AND ADVANCES TO PROVISION OF OFFICE BUILD TO PROVISION OF OFFICE BUILD	DADVANCES 50,300,000.00 NS & ADVANCES 50,300,000.00 CLE ADVANCES 6,000,000.00 DVANCES 36,000,000.00 HICLE ADVANCE 1,800,000.00 IG ADVANCES 6,500,000.00 ND CONTRIBUTIONS GENERAL 0.00 INTS AND CONTRIBUTIONS 0.00 LOCAL GOVERNMENTS - CURRENT 0.00 DECOMMUNITIES/NGOS 0.00 DECOMMUNITIES/NGOS 0.00 DEFEDERAL GOVT AGENCIES 0.00 OF FEDERAL GOVT AGENCIES 2,647,000,000.00 OF FIXED ASSETS - GENERAL 332,000,000.00 ACQUISITION OF LAND 332,000,000.00 CTION / PROVISION 1,800,000,000.00 CTION / PROVISION OF FIXED ASSETS 1,800,000,000.00	DADVANCES 50,300,000.00 0.00 NS & ADVANCES 50,300,000.00 0.00 CLE ADVANCES 6,000,000.00 0.00 DVANCES 36,000,000.00 0.00 HICLE ADVANCE 1,800,000.00 0.00 IG ADVANCES 6,500,000.00 0.00 ND CONTRIBUTIONS GENERAL 0.00 5,571,177,381.00 INTS AND CONTRIBUTIONS 0.00 5,571,177,381.00 LOCAL GOVERNMENTS - CURRENT 0.00 1,052,100,000.00 D. COMMUNITIES/NGOS 0.00 3,598,316,500.00 DE TO FEDERAL GOVT AGENCIES 0.00 920,760,881.00 PERDITURE 2,647,000,000.00 1,579,352,445.29 STS PURCHASED 332,000,000.00 131,008,826.02 OF FIXED ASSETS - GENERAL 332,000,000.00 131,008,826.02 ACQUISITION OF LAND 332,000,000.00 131,008,826.02 TION / PROVISION OF FIXED ASSET 1,800,000,000.00 1,072,993,619.27 TION / PROVISION OF OFFICE BUILD 1,800,000,000.00 1,072,993,619.27	DADVANCES 50,300,000.00 0.00 76,000,000.00 NS & ADVANCES 50,300,000.00 0.00 76,000,000.00 CLE ADVANCES 6,000,000.00 0.00 8,000,000.00 DVANCES 36,000,000.00 0.00 36,000,000.00 HICLE ADVANCE 1,800,000.00 0.00 25,500,000.00 IG ADVANCES 6,500,000.00 0.00 6,500,000.00 IND CONTRIBUTIONS GENERAL 0.00 5,571,177,381.00 0.00 INTS AND CONTRIBUTIONS 0.00 5,571,177,381.00 0.00 LOCAL GOVERNMENTS - CURRENT 0.00 1,052,100,000.00 0.00 COMMUNITIES/NGOS 0.00 3,598,316,500.00 0.00 CET OF EDERAL GOVT AGENCIES 0.00 920,760,881.00 0.00 CEPENDITURE 2,647,000,000.00 1,579,352,445.29 2,215,000,000.00 CTS PURCHASED 332,000,000.00 131,008,826.02 370,000,000.00 OF FIXED ASSETS - GENERAL 332,000,000.00 131,008,826.02 370,000,000.00 OFTION / PROVISION 1,800,000,000.00 1,072,993,619.27

016100100200	Governor's Lodge, Lagos				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
	OTHER RECURRENT COSTS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	45,000,090.00	0.00	39,999,980.00	39,999,980.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,000,090.00	0.00	39,999,980.00	39,999,980.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,666,680.00	0.00	30,000,060.00	30,000,060.00
22021008	SPORTING ACTIVITIES	5,000,010.00	0.00	6,666,680.00	6,666,680.00
22021009	DIRECT TEACHING & LABORATORY COST	30,000,060.00	0.00	1,666,570.00	1,666,570.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	3,333,340.00	0.00	1,666,670.00	1,666,670.00
2203	LOANS AND ADVANCES	4,999,910.00	0.00	10,000,020.00	10,000,020.00
220301	STAFF LOANS & ADVANCES	4,999,910.00	0.00	10,000,020.00	10,000,020.00
22030101	MOTOR CYCLE ADVANCES	1,666,670.00	0.00	3,333,340.00	3,333,340.00
22030102	BICYCLE ADVANCES	1,666,570.00	0.00	5,000,010.00	5,000,010.00
22030106	MOTOR VEHICLE ADVANCE	1,666,670.00	0.00	1,666,670.00	1,666,670.00
016100100300	Governor's Lodge, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	50,249,940.00	<u>0.00</u>	<u>128,249,940.00</u>	<u>128,249,940.00</u>
22	OTHER RECURRENT COSTS	50,249,940.00	0.00	128,249,940.00	128,249,940.00
2203	LOANS AND ADVANCES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
220301	STAFF LOANS & ADVANCES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
22030106	MOTOR VEHICLE ADVANCE	0.00	0.00	78,000,000.00	78,000,000.00
22030107	FURNISHING ADVANCES	50,249,940.00	0.00	50,249,940.00	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,749,976.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	18,749,976.00	0.00	0.00	0.00
2202	OVERHEAD COST	18,749,976.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	18,749,976.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,749,976.00	0.00	0.00	0.00
016100100500	Special Projects (Political Appointees)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	290,000,000.00	<u>4,414,162,793.50</u>	500,000,000.00	500,000,000.00
21	PERSONNEL COST	0.00	4,401,712,793.50	0.00	0.00
2101	SALARY	0.00	4,401,712,793.50	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,401,712,793.50	0.00	0.00
21010101	SALARY	0.00	, , ,	0.00	0.00
22	OTHER RECURRENT COSTS	290,000,000.00	12,450,000.00	500,000,000.00	500,000,000.00
2202	OVERHEAD COST	280,000,000.00	0.00	480,000,000.00	480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	0.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	13,000,000.00	0.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	32,000,000.00	0.00	40,000,000.00	40,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00	0.00	28,000,000.00	28,000,000.00
22020203	INTERNET ACCESS CHARGES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	60,000,000.00		250,000,000.00	250,000,000.00
22020501	LOCAL TRAINING	60,000,000.00	0.00	250,000,000.00	250,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000,000.00	0.00	160,000,000.00	160,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	100,000,000.00	100,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000,000.00	0.00	60,000,000.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00

016100300100	Dir. of Cabinet and Administration				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	276,443,875.00	171,253,980.15	361,817,023.73	361,817,023.73
<u>=</u> 21	PERSONNEL COST	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
2101	SALARY	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
210101	SALARIES AND WAGES	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
21010101	SALARY	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
22	OTHER RECURRENT COSTS	103,500,000.00	9,500,000.00	116,000,000.00	116,000,000.00
2202	OVERHEAD COST	50,000,000.00	900,000.00	57,000,000.00	57,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	900,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0.00	57,000,000.00	57,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	0.00	22,000,000.00	22,000,000.00
22021008	SPORTING ACTIVITIES	20,000,000.00	0.00	27,000,000.00	27,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	22,000,000.00	0.00	4,000,000.00	4,000,000.00
2203	LOANS AND ADVANCES	53,500,000.00	0.00	59,000,000.00	59,000,000.00
220301	STAFF LOANS & ADVANCES	53,500,000.00	0.00	59,000,000.00	59,000,000.00
22030101	MOTOR CYCLE ADVANCES	23,500,000.00	0.00	23,000,000.00	23,000,000.00
22030102	BICYCLE ADVANCES	30,000,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,600,000.00	0.00	0.00
22040103 22040111	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	7,100,000.00	0.00	0.00
23	ASSISTANCE TO FEDERAL GOVT AGENCIES CAPITAL EXPENDITURE	22,300,000.00	1,500,000.00 0.00	0.00 25,967,874.00	0.00
2301	FIXED ASSETS PURCHASED	22,300,000.00	0.00	25,967,874.00	25,967,874.00 25,967,874.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,300,000.00	0.00	25,967,874.00	25,967,874.00
230101	PURCHASE OF OFFICE FURNITURE AND FITTING	17,300,000.00	0.00	25,300,000.00	25,300,000.00
23010112	PURCHASE OF COMPUTERS	5,000,000.00	0.00	667,874.00	667,874.00
23010113	Total Mac of Colvil of Elia	3,000,000.00	0.00	007,074.00	007,074.00
016101600100	Delta State Advisory Council				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	116,550,000.00	<u>0.00</u>	116,550,000.00	116,550,000.00
22	OTHER RECURRENT COSTS	116,550,000.00	0.00	116,550,000.00	116,550,000.00
2202	OVERHEAD COST	116,550,000.00	0.00	116,550,000.00	116,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,550,000.00	0.00	116,550,000.00	116,550,000.00
22021004	MEDICAL EXPENSES-LOCAL	116,550,000.00	0.00	116,550,000.00	116,550,000.00
016102100100	Delta State Liaison Office, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
21	PERSONNEL COST	0.00	70,635,318.55	0.00	0.00
2101	SALARY	0.00	70,635,318.55	0.00	0.00
210101	SALARIES AND WAGES	0.00	70,635,318.55	0.00	0.00
21010101	SALARY	0.00	70,635,318.55	0.00	0.00
22	OTHER RECURRENT COSTS	25,200,000.00	0.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	25,200,000.00	0.00	36,000,000.00	36,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	25,200,000.00	0.00	36,000,000.00	36,000,000.00
22020705	ARCHITECTURAL SERVICES	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020711	Supervision And Management Fees	7,200,000.00	0.00	18,000,000.00	18,000,000.00

016102100200	Delta State Liaison Office, Lagos				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
21	PERSONNEL COST	0.00	108,466,666.89	0.00	0.00
2101	SALARY	0.00	108,466,666.89	0.00	0.00
210101	SALARIES AND WAGES	0.00	108,466,666.89	0.00	0.00
21010101	SALARY	0.00	108,466,666.89	0.00	0.00
22	OTHER RECURRENT COSTS	43,500,000.00	0.00	43,500,000.00	43,500,000.00
2202	OVERHEAD COST	43,500,000.00	0.00	43,500,000.00	43,500,000.00
	FINANCIAL CHARGES - GENERAL	43,500,000.00	0.00	43,500,000.00	43,500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	21,000,000.00	0.00	21,000,000.00	21,000,000.00
22020904	OTHER CRF BANK CHARGES	22,500,000.00	0.00	22,500,000.00	22,500,000.00
045400000400	NAME II II NAME D				
	NNVS Unit - NNVS Programmes	2000 0 1 10 1 1		2024 5 15 1	20244 12.1
	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES OTHER RECURRENT COSTS	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
	OTHER RECURRENT COSTS	11,800,000.00 11,800,000.00	600,000.00	11,800,000.00 11,800,000.00	11,800,000.00 11,800,000.00
	OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	490,000.00	0.00	490,000.00	490,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	0.00	490,000.00	490,000.00
	UTILITIES - GENERAL	188,000.00	0.00	188,000.00	188,000.00
+	ELECTRICITY CHARGES	78,000.00	0.00	78,000.00	78,000.00
	TELEPHONE CHARGES	20,000.00	0.00	20,000.00	20,000.00
	SATELLITE BROADCASTING ACCESS CHARGES	90,000.00	0.00	90,000.00	90,000.00
	MATERIALS & SUPPLIES - GENERAL	230,000.00	0.00	230,000.00	230,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMA	110,000.00	0.00	110,000.00	110,000.00
	NEWSPAPERS	120,000.00	0.00	120,000.00	120,000.00
	MAINTENANCE SERVICES - GENERAL	206,000.00	0.00	206,000.00	206,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	0.00	30,000.00	30,000.00
22020407	MAINTENANCE OF AIRCRAFTS	40,000.00	0.00	40,000.00	40,000.00
22020408	MAINTENANCE OF SEA BOATS	46,000.00	0.00	46,000.00	46,000.00
22020409 I	MAINTENANCE OF RAILWAY EQUIPMENTS	70,000.00	0.00	70,000.00	70,000.00
22020413	MINOR ROAD MAINTENANCE	20,000.00	0.00	20,000.00	20,000.00
220206	OTHER SERVICES - GENERAL	36,000.00	0.00	36,000.00	36,000.00
22020602	OFFICE RENT	36,000.00	0.00	36,000.00	36,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	98,000.00	0.00	98,000.00	98,000.00
	Supervision And Management Fees	98,000.00	0.00	98,000.00	98,000.00
	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00	400,000.00
	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	400,000.00
	FINANCIAL CHARGES - GENERAL	12,000.00	0.00	12,000.00	12,000.00
	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	0.00	12,000.00	12,000.00
	MISCELLANEOUS EXPENSES GENERAL	10,140,000.00	0.00	10,140,000.00	10,140,000.00
	REFRESHMENT & MEALS	120,000.00 10,000,000.00	0.00	120,000.00 10,000,000.00	120,000.00
	MEDICAL EXPENSES-LOCAL SUBSCRIPTION TO PROFESSIONAL BODIES		0.00		10,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	20,000.00	0.00 600,000.00	20,000.00 0.00	20,000.00 0.00
	LOCAL GRANTS AND CONTRIBUTIONS	0.00	600,000.00	0.00	0.00
	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	600,000.00	0.00	0.00
	Community Dev.Committees' Office				
	Description Description	2022 Pavisod Pudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
			, ,		2024 Approved Budget
	EXPENDITURES	<u>3,375,000.00</u>	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,375,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,375,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,375,000.00	0.00	0.00	0.00

016102500200	Delta State SERVICOM Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	41,000,000.00	7,586,000.00	46,000,000.00	46,000,000.00
22	OTHER RECURRENT COSTS	21,000,000.00	7,586,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	21,000,000.00	5,586,000.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,814,000.00	0.00	2,814,000.00	2,814,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,814,000.00	0.00	2,814,000.00	2,814,000.00
220202	UTILITIES - GENERAL	240,000.00	0.00	240,000.00	240,000.00
22020202	TELEPHONE CHARGES	36,000.00	0.00	36,000.00	36,000.00
22020209	OTHER UTILITIES	204,000.00	0.00	204,000.00	204,000.00
220203	MATERIALS & SUPPLIES - GENERAL	480,000.00	0.00	480,000.00	480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	240,000.00	0.00	240,000.00	240,000.00
22020303	NEWSPAPERS	240,000.00	0.00	240,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	348,000.00	0.00	348,000.00	348,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	348,000.00	0.00	348,000.00	348,000.00
220205	TRAINING - GENERAL	15,000,000.00	5,586,000.00	30,000,000.00	30,000,000.00
22020506	Capacity Building Expenses	15,000,000.00	5,586,000.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	960,000.00	0.00	960,000.00	960,000.00
22020710	Research And Documentations	960,000.00	0.00	960,000.00	960,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,008,000.00	0.00	1,008,000.00	1,008,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	408,000.00	0.00	408,000.00	408,000.00
220209	FINANCIAL CHARGES - GENERAL	10,017.00	0.00	10,017.00	10,017.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,017.00	0.00	10,017.00	10,017.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,983.00	0.00	139,983.00	139,983.00
22021001	REFRESHMENT & MEALS	139,983.00	0.00	139,983.00	139,983.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00
016102600100	Directorate of Political and Security Services	2000 0 1 10 1 1		20010 10 1	2004 4 10 1 1
Code 2	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
=	<u>EXPENDITURES</u>	132,557,598.00		169,160,609.10	169,160,609.10
21	PERSONNEL COST	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
2101	SALARY	72,057,598.00	, ,	105,160,609.10	105,160,609.10
210101	SALARIES AND WAGES	72,057,598.00		105,160,609.10	105,160,609.10
21010101	SALARY	72,057,598.00	, ,	105,160,609.10	105,160,609.10
22	OTHER RECURRENT COSTS	35,500,000.00		54,000,000.00	54,000,000.00
2202	OVERHEAD COST	35,500,000.00		54,000,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,840,998.00		1,840,998.00	1,840,998.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,840,998.00		1,840,998.00	1,840,998.00
220203	MATERIALS & SUPPLIES - GENERAL	3,154,260.00	1	13,654,260.00	13,654,260.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	654,260.00		654,260.00	654,260.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00		6,000,000.00	6,000,000.00
22020312	Sanitary Materials	1,500,000.00	0.00	7,000,000.00	7,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	433,086.00	870,000.00	433,086.00	433,086.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	63,964.00	0.00	63,964.00	63,964.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	121,234.00	0.00	121,234.00	121,234.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,724.00	0.00	40,724.00	40,724.00
22020406	OTHER MAINTENANCE SERVICES	12,836.00	0.00	12,836.00	12,836.00
22020407	MAINTENANCE OF AIRCRAFTS	75,584.00	0.00	75,584.00	75,584.00
22020408	MAINTENANCE OF SEA BOATS	118,744.00	0.00	118,744.00	118,744.00
22020418	upkeep of youth Dev centres	0.00	870,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,014.00	0.00	10,014.00	10,014.00
22020602	OFFICE RENT	10,014.00	0.00	10,014.00	10,014.00
220208	FUEL & LUBRICANTS - GENERAL	2,762,680.00	0.00	2,762,680.00	2,762,680.00
22020801	MOTOR VEHICLE FUEL COST	997,714.00	0.00	997,714.00	997,714.00
22020803	PLANT / GENERATOR FUEL COST	1,764,966.00	0.00	1,764,966.00	1,764,966.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,298,962.00	0.00	35,298,962.00	35,298,962.00
22021001	REFRESHMENT & MEALS	156,924.00	0.00	156,924.00	156,924.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	119,574.00	0.00	119,574.00	119,574.00
22021013	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	0.00	30,000,000.00	30,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	4,000,000.00	4,000,000.00
22021017	Recruitment and Appointment,	22,464.00	0.00	22,464.00	22,464.00
22021051	NATIONAL COUNCIL MEETING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,345,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,345,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,195,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	25,000,000.00	0.00	10,000,000.00	10,000,000.00
016103700100	Muslim Pilgrims Board				
016103700100 Code	Muslim Pilgrims Board Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code <u>2</u>		2023 Revised Budget 1,350,000.00	ce January to September <u>0.00</u>	2024 Proposed Budget 3,600,000.00	2024 Approved Budget 3,600,000.00
Code	Description			ı	11 0
Code <u>2</u>	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	<u>1,350,000.00</u>	<u>0.00</u>	3,600,000.00	3,600,000.00
Code 2 22	Description EXPENDITURES OTHER RECURRENT COSTS	<u>1,350,000.00</u> 1,350,000.00	0.00 0.00 0.00 0.00	3,600,000.00 3,600,000.00	3,600,000.00 3,600,000.00
Code 2 22 2202 220201 22020101	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00	0.00 0.00 0.00	3,600,000.00 3,600,000.00 3,600,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00
Code 2 22 2202 220201 22020101 22020102	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00	0.00 0.00 0.00 0.00 0.00 0.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00
Code 2 22 2202 220201 22020101	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00	0.00 0.00 0.00 0.00 0.00 0.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00
Code 2 22 2202 220201 22020101 22020102 2202002 22020203	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00 10,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00 10,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00 10,000.00
Code 2 22 2202 220201 22020101 22020102 2202020 22020203 220203	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00 10,000.00 270,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00 10,000.00 270,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00 10,000.00 270,000.00
Code 2 22 2202 220201 22020101 22020102 220202 220202 220203 220203 22020301	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 160,000.00 10,000.00 270,000.00
Code 2 22 2202 220201 22020101 22020102 220202 220202 220203 220203 22020301 22020303	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 80,000.00
22 2202 22020 220201 22020101 22020102 220202 220202 220203 220203 22020301 22020303 220204	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00 80,000.00 189,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00
22 2202 2202 220201 22020101 22020102 220202 220202 220203 220203 220203 22020303 220204 22020401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 80,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 160,000.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 80,000.00
Code 2 22 22020 220201 22020101 22020102 2202020 22020203 22020301 22020301 22020303 220204 22020401 22020402	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 10,000.00 10,000.00 270,000.00 80,000.00 189,000.00 20,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 80,000.00 20,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 270,000.00 190,000.00 80,000.00 189,000.00 20,000.00
Code 2 22 22020 220201 22020101 22020102 22020203 22020303 22020301 22020303 220204 22020406	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES	1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00 80,000.00 20,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 189,000.00 20,000.00
Code 2 22 2202 220201 22020101 22020102 22020203 220203 220203 22020301 22020303 220204 22020401 22020402 22020406 22020407	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL IINTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 428,500.00 160,000.00 10,000.00 270,000.00 80,000.00 189,000.00 20,000.00 20,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 80,000.00 189,000.00 20,000.00 20,000.00
Code 2 22 2202 220201 22020101 22020102 2202020 220203 220203 22020301 22020303 220204 22020401 22020402 22020406 22020407 22020408	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 39,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00 20,000.00 20,000.00 20,000.00 39,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 189,000.00 20,000.00 20,000.00 20,000.00 39,000.00
22220201 22020101 22020102 2202020 220203 220203 22020301 22020303 22020401 22020402 22020406 22020408 22020409	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF FUNDER CONSUMA MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 39,000.00 10,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 10,000.00 190,000.00 189,000.00 20,000.00 20,000.00 20,000.00 20,000.00 10,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 10,000.00
22220201 22020101 22020102 220202 220203 220203 22020301 22020303 22020301 22020401 22020402 22020406 22020408 22020409 220208	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF FUNTURE OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS FUEL & LUBRICANTS - GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 39,000.00 10,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 10,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00
2222020 220201 22020101 22020102 220202 220203 220203 22020301 22020303 22020401 22020402 22020406 22020407 22020408 22020409 220208 22020803	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMENTENING MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 428,500.00 160,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 39,000.00 10,000.00 22,000.00 22,000.00 22,000.00 22,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00
22220201 22020101 22020102 220202 220202 220203 220203 22020301 22020303 220204 22020402 22020406 22020407 22020408 22020409 22020803 220210	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMENTEN CONSUMA MAINTENANCE OF GENERAL OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 10,000.00 10,000.00 270,000.00 80,000.00 20,000.00 20,000.00 20,000.00 39,000.00 10,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00
22220201 22020101 22020102 220202 220202 220203 220203 220203 22020301 22020303 220204 22020402 22020406 22020407 22020408 22020409 22020803 220210 22021003	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMENTEN CONSUMA MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 1350,000.00 160,000.00 10,000.00 10,000.00 190,000.00 270,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 189,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00
22220201 22020101 22020102 220202 220202 220203 220203 22020301 22020303 220204 22020402 22020406 22020407 22020408 22020409 22020803 220210	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMENTEN CONSUMA MAINTENANCE OF GENERAL OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL	1,350,000.00 1,350,000.00 1,350,000.00 1,350,000.00 588,500.00 428,500.00 10,000.00 10,000.00 270,000.00 80,000.00 20,000.00 20,000.00 20,000.00 39,000.00 10,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00	3,600,000.00 3,600,000.00 3,600,000.00 2,838,500.00 2,678,500.00 10,000.00 10,000.00 270,000.00 190,000.00 80,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00

016103800100	Christian Pilgrim Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
	OTHER RECURRENT COSTS	1,350,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	1,350,000.00	0.00	3,600,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	408,000.00	0.00	2,658,000.00	2,658,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000.00	0.00	2,658,000.00	2,658,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	60,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	159,000.00	0.00	159,000.00	159,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	60,000.00	0.00	60,000.00	60,000.00
22020303	NEWSPAPERS	99,000.00	0.00	99,000.00	99,000.00
220204	MAINTENANCE SERVICES - GENERAL	156,000.00	0.00	156,000.00	156,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	60,000.00	60,000.00
22020407	MAINTENANCE OF AIRCRAFTS	60,000.00	0.00	60,000.00	60,000.00
22020408	MAINTENANCE OF SEA BOATS	36,000.00	0.00	36,000.00	36,000.00
220208	FUEL & LUBRICANTS - GENERAL	135,000.00	0.00	135,000.00	135,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	135,000.00	0.00	135,000.00	135,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	432,000.00	0.00	432,000.00	432,000.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	60,000.00	60,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	0.00	180,000.00	180,000.00
22021017	Recruitment and Appointment,	192,000.00	0.00	192,000.00	192,000.00
		·		·	,
011200300100	State House of Assembly				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	14,394,221,429.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
<u></u>	PERSONNEL COST	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
2101	SALARY	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
210101	SALARIES AND WAGES	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
21010101	SALARY	0.00	6,507,816.90	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	7,061,602,194.04	1,211,100,045.25	4,947,724,659.13	4,947,724,659.13
22	OTHER RECURRENT COSTS	7,221,703,845.00	5,394,810,848.77	7,800,000,000.00	7,800,000,000.00
2202	OVERHEAD COST	5,391,703,845.00	3,095,550,718.42	5,359,703,845.00	5,359,703,845.00
220201	TRAVEL & TRANSPORT - GENERAL	656,000,000.00	862,860,000.00	872,390,605.00	872,390,605.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	196,000,000.00	862,860,000.00	321,432,654.00	321,432,654.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	460,000,000.00	0.00	550,957,951.00	550,957,951.00
220202	UTILITIES - GENERAL	906,911,519.00	0.00	169,760,048.00	169,760,048.00
22020201	ELECTRICITY CHARGES	875,250,730.00	0.00	133,108,125.00	133,108,125.00
22020202	TELEPHONE CHARGES	5,654,000.00	0.00	5,654,000.00	5,654,000.00
22020203	INTERNET ACCESS CHARGES	16,000,000.00	0.00	16,452,612.00	16,452,612.00
22020205	WATER RATES	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020206	SEWERAGE CHARGES	5,006,789.00	0.00	7,525,200.00	7,525,200.00
22020209	OTHER UTILITIES	3,000,000.00	0.00	4,520,111.00	4,520,111.00
220203	MATERIALS & SUPPLIES - GENERAL	218,070,936.00	0.00	249,820,350.00	249,820,350.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	70,067,480.00	0.00	80,780,000.00	80,780,000.00
22020303	NEWSPAPERS	26,000,000.00	0.00	33,622,400.00	33,622,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	10,580,000.00	10,580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	0.00	30,875,150.00	30,875,150.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	0.00	8,456,000.00	8,456,000.00
22020312	Sanitary Materials	70,003,456.00	0.00	80,506,800.00	80,506,800.00

MAINTENANCE OF PRICE PURPLY (FEMALE) 1,000,000.00 0.00 1,023,43,000.00 1,023,43,000.00 1,023,43,000.00 1,023,43,000.00 1,023,43,000.00 1,023,43,000.00 1,023,43,000.00 1,000,43,73,105.10 1,000,000.00 1,000,45,000.00 1,0	220204	MAINTENANCE SERVICES - GENERAL	359,007,890.00	0.00	437,781,042.00	437,781,042.00
2200000000000000000000000000000000000		- 				
MAINTENANCE OF OPENER BUILDING (PASIDER)						
MAINTENANCE OF PATICAL PROPERTY \$0,000,000					, ,	, ,
20200960 MAINTENANCE OF PAINTS/GENERATORS 13,000,000.00 0.00 130,457,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 15,332,4480 12,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,564,820.00 27,500,800.00 27,500,8						
22020066	22020405	-	, ,		, ,	130,457,000.00
MAINTENANCE OF ARICKARTS	22020406				, ,	, ,
22020069	22020407	MAINTENANCE OF AIRCRAFTS				
222020090	22020408	MAINTENANCE OF SEA BOATS		0.00		27,654,852.00
22202012	22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,000,000.00	0.00		7,505,890.00
TRAINING GENERAL 370,000,000.00	22020411	MAINTENANCE OF COMMUNICATION EQUIPM	5,000,000.00	0.00	7,500,000.00	7,500,000.00
120000000	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	100,000,000.00	0.00	150,580,000.00	150,580,000.00
22020000 INTERNATIONAL TRAINING 210,000,000	220205	TRAINING - GENERAL	370,000,000.00	0.00	458,447,000.00	458,447,000.00
22202056 Capastry Building Expenses 30,000,000 0.00 37,200,0	22020501	LOCAL TRAINING	130,000,000.00	0.00	170,890,000.00	170,890,000.00
1,223,000,000	22020502	INTERNATIONAL TRAINING	210,000,000.00	0.00	250,357,000.00	250,357,000.00
222020701 SECURITY SERVICES 5,000,000.00 0.00 4,900.000.	22020506	Capacity Building Expenses	30,000,000.00	0.00	37,200,000.00	37,200,000.00
	220206	OTHER SERVICES - GENERAL	1,219,000,000.00	1,032,690,718.42	1,223,049,536.00	1,223,049,536.00
1,000,000,000 0,00	22020601	SECURITY SERVICES	5,000,000.00	0.00	5,001,436.00	5,001,436.00
222020715 Constituency Bunning cost	22020602	OFFICE RENT	2,000,000.00	0.00	4,500,000.00	4,500,000.00
22020771	22020606	Rental of Plants, Equipment, Materials	1,080,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00
220207012 FINANCIAL CONSULTING 40,000,000.00 0.00 38,132,000.00 3.300,000.00 3.200,000.00 3.500	22020615	Constituency Running cost	132,000,000.00	1,032,690,718.42	133,548,100.00	133,548,100.00
22020702	220207	CONSULTING & PROFESSIONAL SERVICES - GE	537,000,000.00	0.00	666,471,198.00	666,471,198.00
150,000,000 0.00 235,056,000 0.00 235,056,000 0.00 235,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,056,000 0.00 5,050,125 0.00 0.	22020701	FINANCIAL CONSULTING	40,000,000.00	0.00	80,132,000.00	80,132,000.00
220207014 ENGINEERING SERVICES 5.000,000.00 0.00 5.056,800.00 5.056,800.00 5.006,800.00 5.000,125.00 5.000,1	22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	3,500,000.00	3,500,000.00
222020705	22020703	LEGAL SERVICES	150,000,000.00	0.00	235,056,000.00	235,056,000.00
22020706 SURVEYING SERVICES 5,000,000.00 0.00 5,580,000.	22020704	ENGINEERING SERVICES			5,056,800.00	5,056,800.00
22020799	22020705		-,,			5,000,125.00
		 				5,580,000.00
22020711 Supervision And Management Fees 60,000,000.00 0.00 60,657,000.00 60,657,000.00 220207012 Other Financial Consulting 80,000,000.00 0.00 80,005,520.00 80,008,5		· · · · · · · · · · · · · · · · · · ·			, ,	100,980,753.00
22020712						
2202088 FUEL & LUBRICANTS - GENERAL 62,000,000.00 0.00 97,815,714.00 97,815,714.00 220200801 MOTOR VEHICLE FUEL COST 1,000,000.00 0.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 18,156,357.00 17,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 0.00 0.00 4,500,000.00 4,500,000.00 0.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 35,912,852.00 36,456,000.00 12,456,000.00 0.00 20,456,832.00 20,456,		- i				
22020801 MOTOR VEHICLE FUEL COST 10,000,000.00 0.00 18,156,357.00 18,156,357.00 75,159,357.00		•				
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 50,000,000.00 0.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 75,159,357.00 0.00 0.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 0.00 35,912,852.00 35,912,852.00 22,000,000.00 0.00 15,456,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446		 				
220220805 SEA BOAT FUEL COST 2,000,000.00 0.00 4,500,000.00 4,500,000.00 4,500,000.00 2202009 FINANCIAL CHARGES - GENERAL 35,000,000.00 0.00 0.00 35,912,852.00 35,912,852.00 35,912,852.00 220200901 38 ANK CHARGES (OTHER THAN INTEREST) 15,000,000.00 0.00 15,456,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,000.00 15,446,0		 				
PINANCIAL CHARGES - GENERAL 35,000,000.00 0.00 35,912,852.00 35,912,852.00 35,912,852.00 220200001 8ANK CHARGES (OTHER THAN INTEREST) 15,000,000.00 0.00 15,456,000.00 15,456,000.00 15,456,000.00 15,456,000.00 15,456,000.00 15,456,000.00 0.00						
22020901 BANK CHARGES (OTHER THAN INTEREST) 15,000,000.00 0.00 15,456,000.00 15,456,000.00 15,456,000.00 12,0202903 LOSS ON FOREIGN EXCHANGE 20,000,000.00 0.00 20,456,852.00 20,456,852.00 20,456,852.00 1,148,255,500.00 1,140,000.00 1		 	, ,		, , , , , , , , , , , , , , , , , , ,	
LOSS ON FOREIGN EXCHANGE 20,000,000.00 0.00 20,456,852.00 20,456,852.00 20,456,852.00 20,200,000,000 1,148,255,500.00 1,148,250,250.00 1,148,250.00 1,148,250.00 1,148,250.00 1,148,250.00 1,148,2						
2021010 MISCELLANEOUS EXPENSES GENERAL 1,028,713,500.00 1,200,000,000.00 1,148,255,500.00 1,148,255,500.00 2,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 5,004,500.00 120,589,000.00 120,500,0		· · · · · · · · · · · · · · · · · · ·				
REFRESHMENT & MEALS 5,004,500.00 0.00 5,004,500.00 5,004						
22021002						
22021004 MEDICAL EXPENSES-LOCAL					, ,	
POSTAGES & COURIER SERVICES 35,000,000.00 0.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 36,000,000 36,000,000.00 36,000,000.00 36,000,000.00 36,000,000 36,000,000.00						
22021006 WELFARE PACKAGES 2,000,000.00 0.00 3,000,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000,000.00 3,000,000						
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 85,569,000.00 0.00 136,212,000.00 136,201,000.00						
220210108 SPORTING ACTIVITIES 10,550,000.00 0.00 10,550,000.00 10,550,000.00 10,550,000.00 10,550,000.00 10,550,000.00 10,550,000.00 10,550,000.00 70,500,000.00 70,			, ,		, ,	, ,
DIRECT TEACHING & LABORATORY COST 70,000,000.00 0.00 70,500,000.00 7					, ,	
22021010 OTHER MISCELLANEOUS 0.00 1,200,000,000.00 0.00 0.00 22021014 Internal Examination Fees 100,590,000.00 0.00 101,340,000.00 101,340,000.00 22021015 External Examination Fees 40,000,000.00 0.00 45,000,000.00 45,000,000.00 22021016 Other Teaching & Laboratory Cost 50,000,000.00 0.00 50,560,000.00 50,560,000.00 22021017 Recruitment and Appointment, 40,000,000.00 0.00 50,500,000.00 50,500,000.00 2203 LOANS AND ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2203010 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204011 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040113		 				
Internal Examination Fees 100,590,000.00 0.00 101,340,000.00 101,340,000.00 22021015 External Examination Fees 40,000,000.00 0.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 50,560,000.00 50,560,000.00 50,560,000.00 50,560,000.00 50,500,0						0.00
22021015 External Examination Fees 40,000,000.00 0.00 45,000,000.00 45,000,000.00 22021016 Other Teaching & Laboratory Cost 50,000,000.00 0.00 50,560,000.00 50,560,000.00 22021017 Recruitment and Appointment, 40,000,000.00 0.00 50,500,000.00 50,500,000.00 2203 LOANS AND ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2203010 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 <t< td=""><td>22021014</td><td>+</td><td></td><td></td><td></td><td>101,340,000.00</td></t<>	22021014	+				101,340,000.00
22021016 Other Teaching & Laboratory Cost 50,000,000.00 0.00 50,560,000.00 50,560,000.00 22021017 Recruitment and Appointment, 40,000,000.00 0.00 50,500,000.00 50,500,000.00 2203 LOANS AND ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2203010 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOs 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23	22021015				, ,	45,000,000.00
22021017 Recruitment and Appointment, 40,000,000.00 0.00 50,500,000.00 50,500,000.00 2203 LOANS AND ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 220301 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101	22021016					50,560,000.00
2203 LOANS AND ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 220301 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 <t< td=""><td>22021017</td><td>-</td><td></td><td></td><td></td><td>50,500,000.00</td></t<>	22021017	-				50,500,000.00
220301 STAFF LOANS & ADVANCES 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 22030106 MOTOR VEHICLE ADVANCE 1,830,000,000.00 0.00 2,440,296,155.00 2,440,296,155.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 800,000,000.00 <tr< td=""><td>2203</td><td></td><td></td><td></td><td>, ,</td><td>2,440,296,155.00</td></tr<>	2203				, ,	2,440,296,155.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 2,299,260,130.35 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301011 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,0	220301	STAFF LOANS & ADVANCES	1,830,000,000.00	0.00	2,440,296,155.00	2,440,296,155.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 2,299,260,130.35 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301011 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	22030106	MOTOR VEHICLE ADVANCE	1,830,000,000.00	0.00	2,440,296,155.00	2,440,296,155.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 450,000,000.00 0.00 0.00 22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,299,260,130.35	0.00	0.00
22040109 GRANTS TO COMMUNITIES/NGOS 0.00 644,010,130.35 0.00 0.00 22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,299,260,130.35	0.00	0.00
22040113 Subvention and Grant - Imprest to Political Ap 0.00 1,205,250,000.00 0.00 0.00 23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	450,000,000.00	0.00	0.00
23 CAPITAL EXPENDITURE 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	22040109	GRANTS TO COMMUNITIES/NGOs	0.00	644,010,130.35	0.00	0.00
2301 FIXED ASSETS PURCHASED 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,205,250,000.00	0.00	0.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 110,915,390.00 22,680,028.50 1,000,000,000.00 1,000,000,000.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	23	CAPITAL EXPENDITURE	110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTING 73,639,580.00 22,680,028.50 800,000,000.00 800,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	2301	FIXED ASSETS PURCHASED	110,915,390.00	22,680,028.50		1,000,000,000.00
23010124 PURCHASE OF TEACHING / LEARNING AID EQU 35,453,760.00 0.00 100,000,000.00 100,000,000.00	230101	PURCHASE OF FIXED ASSETS - GENERAL	110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
	23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	73,639,580.00	22,680,028.50	800,000,000.00	800,000,000.00
23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 1,822,050.00 0.00 100,000,000.00 100,000,000.00	23010124	PURCHASE OF TEACHING / LEARNING AID EQU	35,453,760.00	0.00	100,000,000.00	100,000,000.00
	22010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,822,050.00	0.00	100,000,000.00	100,000,000.00

011200400100	Delta State House of Assembly Service Commi				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
21	PERSONNEL COST	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
2101	SALARY	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
210101	SALARIES AND WAGES	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
21010101	SALARY	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
22	OTHER RECURRENT COSTS	193,500,000.00	51,424,000.00	193,500,000.00	193,500,000.00
2202	OVERHEAD COST	193,500,000.00	35,074,000.00	193,500,000.00	193,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	3,554,000.00	42,000,000.00	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,554,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020109	Local Travel-Retreat	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	112,500,000.00	0.00	112,500,000.00	112,500,000.00
22020201	ELECTRICITY CHARGES	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020202	TELEPHONE CHARGES	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0.00	500,000.00	500,000.00
22020209	OTHER UTILITIES	60,000,000.00	0.00	60,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000.00	0.00	39,000,000.00	39,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	39,000,000.00	0.00	39,000,000.00	39,000,000.00
220205	TRAINING - GENERAL	0.00	26,520,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	26,520,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	0.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	16,350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	16,350,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	6,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	84,619,685.00	0.00	84,619,685.00	84,619,685.00
2301	FIXED ASSETS PURCHASED	84,619,685.00	0.00	84,619,685.00	84,619,685.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,619,685.00	0.00	84,619,685.00	84,619,685.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	42,309,842.50	0.00	42,309,842.50	42,309,842.50
23010139	PURCHASE OF OTHER FIXED ASSETS	42,309,842.50	0.00	42,309,842.50	42,309,842.50
012300100100	Ministry of Information				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,456,756,334.00</u>	<u>673,458,089.19</u>	<u>2,422,017,061.37</u>	<u>2,422,017,061.37</u>
21	PERSONNEL COST	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
2101	SALARY	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
210101	SALARIES AND WAGES	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
21010101	SALARY	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
22	OTHER RECURRENT COSTS	663,800,000.00	367,169,333.00	768,000,000.00	768,000,000.00
2202	OVERHEAD COST	643,800,000.00	254,407,695.00	693,000,000.00	693,000,000.00
220202	UTILITIES - GENERAL	0.00	12,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	12,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	203,156,525.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	203,156,525.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	33,951,170.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	33,451,170.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	500,000.00	0.00	0.00
I	MISCELLANEOUS EXPENSES GENERAL	643,800,000.00	5,300,000.00	693,000,000.00	693,000,000.00
220210	IVIISCELENITEOUS EXI EITSES GEITEITAE		2 222 222 22	0.00	0.00
220210 22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00
		0.00 0.00	2,000,000.00 1,300,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE				
22021002 22021003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	0.00	0.00
22021002 22021003 22021004	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	0.00 0.00	1,300,000.00 2,000,000.00	0.00 0.00	0.00 0.00

2203	LOANS AND ADVANCES	20,000,000.00	0.00	75,000,000.00	75,000,000.00
220301	STAFF LOANS & ADVANCES	20,000,000.00	0.00	75,000,000.00	75,000,000.00
22030101	MOTOR CYCLE ADVANCES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22030106	MOTOR VEHICLE ADVANCE	200,000.00	0.00	0.00	0.00
22030107	FURNISHING ADVANCES	16,800,000.00	0.00	72,000,000.00	72,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	112,761,638.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	112,761,638.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	109,684,889.20	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,076,748.80	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING	1,259,401,577.00	0.00	960,000,000.00	960,000,000.00
23010112	PURCHASE OF RECREATIONAL FACILITIES	30,598,423.00	7,391,250.00	35,000,000.00	35,000,000.00
23010130	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23010133	PONCHASES OF SORVETHING EQUIPMENT	10,000,000.00	0.00	3,000,000.00	3,000,000.00
012300300100	Delta State Broadcasting Services Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	264,266,370.00	417,031,361.01	349,628,396.38	349,628,396.38
<u>=</u> 21	PERSONNEL COST	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
2101	SALARY	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
210101	SALARIES AND WAGES	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
21010101	SALARY	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL				
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	3,000,000.00 3,000,000.00	0.00 0.00	3,000,000.00 3,000,000.00	3,000,000.00 3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPY	3,000,000.00	0.00	3,000,000.00	3,000,000.00
012300400100	IDelta State Broadcasting Services, Warri				
012300400100 Code	Delta State Broadcasting Services, Warri Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	Description		ce January to September	2024 Proposed Budget 420.501.358,25	2024 Approved Budget 420.501.358.25
	Description EXPENDITURES	289,078,079.00	ce January to September 0.00 0.00	420,501,358.25	420,501,358.25
Code 2 21	Description EXPENDITURES PERSONNEL COST	<u>289,078,079.00</u> 286,078,079.00	<u>0.00</u> 0.00	<u>420,501,358.25</u> 417,501,358.25	<u>420,501,358.25</u> 417,501,358.25
Code 2	Description EXPENDITURES PERSONNEL COST SALARY	289,078,079.00 286,078,079.00 286,078,079.00	0.00	420,501,358.25 417,501,358.25 417,501,358.25	420,501,358.25 417,501,358.25 417,501,358.25
Code 2 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00	0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25
Code 2 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00	0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25
Code 2 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 22024	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 22024	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Approved Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2023 Revised Budget 207,056,583.00 201,056,583.00 201,056,583.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35 266,746,619.35 266,746,619.35	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35 266,746,619.35 266,746,619.35
Code 2 21 2101 210101 21010101 22 2202 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2023 Revised Budget 207,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2023 Revised Budget 207,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2023 Revised Budget 207,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 6,000,000.00 6,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 6,000,000.00 6,000,000.00	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 6,000,000.00 6,000,000.00
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO Orientation and Communication Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET Delta State Printing and Publishing Co. Ltd Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	289,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 286,078,079.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2023 Revised Budget 207,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 201,056,583.00 6,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2024 Proposed Budget 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Proposed Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35	420,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 417,501,358.25 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2024 Approved Budget 272,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35 266,746,619.35

012500100100	Office of the Head of Service				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,007,750,549.00</u>	<u>798,185,623.13</u>	<u>1,209,334,900.79</u>	<u>1,209,334,900.79</u>
21	PERSONNEL COST	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
2101	SALARY	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
210101	SALARIES AND WAGES	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
21010101	SALARY	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
22	OTHER RECURRENT COSTS	594,184,196.00	385,779,955.00	668,000,000.00	668,000,000.00
2202 220203	OVERHEAD COST MATERIALS & SUPPLIES - GENERAL	594,184,196.00 79,664,196.00	115,416,165.00 0.00	668,000,000.00 130,400,000.00	668,000,000.00 130,400,000.00
22020303	NEWSPAPERS	46,664,196.00	0.00	90,664,196.00	90,664,196.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	20,000,000.00	20,000,000.00
22020312	Sanitary Materials	18,000,000.00	0.00	19,735,804.00	19,735,804.00
220204	MAINTENANCE SERVICES - GENERAL	14,040,000.00	0.00	21,520,000.00	21,520,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	3,980,000.00	3,980,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	9,500,000.00	0.00	12,500,000.00	12,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	0.00	240,000.00	240,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	600,000.00	0.00	1,600,000.00	1,600,000.00
22020417	Maintenance of Other Infrastructure	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	9,000,000.00 600,000.00	103,430,000.00 12,000,000.00	9,600,000.00 600,000.00	9,600,000.00 600,000.00
22020501	Other Training Materials	7,200,000.00	12,000,000.00	7,200,000.00	7,200,000.00
22020506	Capacity Building Expenses	1,200,000.00	45,000,000.00	1,800,000.00	1,800,000.00
22020508	Mandatory Professional Training	0.00	46,430,000,00	0.00	0.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	700,000.00	700,000.00
22020601	SECURITY SERVICES	700,000.00	0.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	14,780,000.00	0.00	14,780,000.00	14,780,000.00
22020701	FINANCIAL CONSULTING	560,000.00	0.00	560,000.00	560,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020704	ENGINEERING SERVICES	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020705	ARCHITECTURAL SERVICES	120,000.00	0.00	120,000.00	120,000.00
22020711	Supervision And Management Fees	4,000,000.00	0.00 0.00	4,000,000.00	4,000,000.00
22020712 220210	Other Financial Consulting MISCELLANEOUS EXPENSES GENERAL	100,000.00 476,000,000.00	11,986,165.00	100,000.00 491,000,000.00	100,000.00 491,000,000.00
220210	REFRESHMENT & MEALS	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22021001	MEDICAL EXPENSES-LOCAL	41,000,000.00	0.00	41,000,000.00	41,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	200,000,000.00	0.00	200,000,000.00	200,000,000.00
22021013	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	0.00	60,000,000.00	60,000,000.00
22021016	Other Teaching & Laboratory Cost	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021022	Cost of Collection	0.00	999,965.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	25,000,000.00	0.00	30,000,000.00	30,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	0.00	3,586,200.00	0.00	0.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	7,400,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	200,000,000.00	0.00	0.00
220301 22030108	STAFF LOANS & ADVANCES	0.00	200,000,000.00 200,000,000.00	0.00	0.00 0.00
22030108	HOUSING LOANS GRANTS AND CONTRIBUTIONS GENERAL	0.00	70,363,790.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	70,363,790.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	51,719,774.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	17,619,016.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,025,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	135,443,779.00	0.00	135,443,779.00	135,443,779.00
2301	FIXED ASSETS PURCHASED	109,943,779.00	0.00	109,943,779.00	109,943,779.00
		. ,		, ,	
230101	PURCHASE OF FIXED ASSETS - GENERAL	109,943,779.00	0.00	109,943,779.00	109,943,779.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	109,443,779.00	0.00	109,443,779.00	109,443,779.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	25,000,000.00	0.00	25,000,000.00	25,000,000.00
	·	, ,		, ,	
2305	OTHER CAPITAL PROJECTS	500,000.00	0.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	0.00	500,000.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	0.00	500,000.00	500,000.00

2006 Description 2023 Revised Budget to 2024 February (1)	012500500100	Directorate of Establishment & Pension				
EPENDINIUS 551,845/1300 220,766,9814 553,0417513 553,045 187,878,000 187,878,000 187,878,000 188,000,985 182,824,175.13 283,244 183,244,7513 188,500,865,64 282,24,175.13 283,244 183,244,7513 188,500,865,64 282,241,7513 283,244 183,244,7513 188,500,865,64 282,241,7513 283,244 183,244,7513 188,500,865,64 282,241,7513 283,244 183,244,7513 283,244 183,244,7513 188,500,865,64 282,241,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183,244,7513 283,244 183			2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
### PRISONMER COST ### 158,234/73.00 ### 180,306.95.94 ### 238,241.75.13 ### 238,244. ### 150.01 SAARIY SAND WAGES ### 158,234.73.00 ### 138,306.95.94 ### 238,234.75.13 ### 238,234. ### 23.001011 SAARIY SAND WAGES ### 158,234.73.00 ### 138,306.95.94 ### 238,234.75.13 ### 238,234. ### 23.001011 SAARIY SAND WAGES ### 158,234.73.00 ### 138,306.95.94 ### 238,234.75.13 ### 238,234. ### 23.001011 SAARIY SAND WAGES ### 158,234.73.00 ### 336,600.000 ### 366,800.	2	1				653,024,175.13
1000010 SALARY 163,274/13.00 183,204/85.96 228,224,175.13 283,274 283,27	<u>-</u> 21					238,224,175.13
163,234,713.00	2101	SALARY	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
2022	210101	SALARIES AND WAGES	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
December	21010101	SALARY	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
DESCRIPTION	22	OTHER RECURRENT COSTS	316,650,000.00	89,614,125.00	364,800,000.00	364,800,000.00
20000055	2202	OVERHEAD COST	316,650,000.00	87,664,125.00	364,800,000.00	364,800,000.00
202004	-					0.00
20000402	-	+				0.00
20000403	-					85,600,000.00
22020404	-	+				22,000,000.00
20200405						30,000,000.00
2020417	-	·				21,000,000.00
2002050 TRAINING -GENERAL	-					8,200,000.00
20205051 LOCAL TRAINING		+				4,400,000.00
20205056 Capacity Building Expenses 0.00 78,903,000.00 0.00 15,000,000.00 256,200,000.00 256,2	-					8,000,000.00
202006 STHER SERVICES - GENERAL 13,000,000.00 0.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 256,200,000.00 256,200,000.00 256,200,000.00 256,200,000.00 256,200,000.00 256,200,000.00 250,000,00	-	+			, ,	0.00
2020601 SECURITY SERVICES 13,000,000.00 0.00 15,000,000.00 256,200,000.00 256	-	1 / 0 /				15,000,000.00
200707 CONSULTING & PROFESSIONAL SERVICES - GE 222,050,000.00 3,800,000.00 255,200,000.00 220,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 230,000,000.00 240,000,000.00 240,000,000 2520,000,000.00 2520,000,000.00 25200,000.00 25200,000.00 25200,000.00 25	-					15,000,000.00
2020701		-				256,200,000.00
2020702	-					230,000,000.00
2020703	-	-				4,400,000.00
2020705 ARCHITECTURAL SERVICES 2,800,000.00 0.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,800,0	-		3,250,000.00	0.00		5,200,000.00
20207111 Supervision And Management Fees	22020704	ENGINEERING SERVICES	7,000,000.00	0.00	8,000,000.00	8,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 1,950,000.00 0.00	22020705	ARCHITECTURAL SERVICES	2,800,000.00	0.00	3,800,000.00	3,800,000.00
DCAL GRANTS AND CONTRIBUTIONS 0.00 1,950,000.00 0.	22020711	Supervision And Management Fees	4,800,000.00	3,800,000.00	4,800,000.00	4,800,000.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 1,950,000.00 0.00	2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,950,000.00	0.00	0.00
23 CAPITAL EXPENDITURE 82,000,000.00 14,632,362.50 50,000,000.00 50,000,	220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,950,000.00	0.00	0.00
2301 FIXED ASSETS PURCHASED 82,000,000.00 14,632,362.50 50,000,000.00 50,000,	22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,950,000.00	0.00	0.00
201011 PURCHASE OF FIXED ASSETS - GENERAL 82,000,000.00 14,632,362.50 50,000,000.00 50,000,						
2010112 PURCHASE OF OFFICE FURNITURE AND FITTING 82,000,000.00 14,632,362.50 50,000,000.00 50,000,000.00	23			14,632,362.50		50,000,000.00
D14001010100 Office of the Auditor General State Code Descriptors 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved B	23 2301	FIXED ASSETS PURCHASED	82,000,000.00	14,632,362.50 14,632,362.50	50,000,000.00	50,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 425,183,063.00 321,503,032.94 612,181,031.49 612,181,211.49 21 PERSONNEL COST 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 2101 SALARY 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 21010103 CONSOLIDATED REVENUE FUND CHARGE- SAL/ 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 22 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,000.00 180,500,000.00 22020 TRAVEL & TRANSPORT - GENERAL 35,750,000.00 5,000,000.00 35,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 25,000,000.00 5,700,000.00 5,700,000.00 5,700,000.00 5,000,000.00 5,750,000.00 5,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 5,750,000.00 5,700,000.00 5,700,000.00 5,700,000.00 5,700,000.00 5,700,000.00	23 2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00 82,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50	50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 425,183,063.00 321,530,302.94 612,181,031.49 612,181,211.49 21 PERSONNEL COST 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 2101 SALARY 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 21010103 CONSOLIDATED REVENUE FUND CHARGE- SAL/ 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 22 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,000.00 180,500,000.00 22020 TRAVEL & TRANSPORT - GENERAL 35,750,000.00 5,000,000.00 35,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 35,750,000.00 25,000,000.00 5,000,000.00 5,750,000.00 5,000,000.00 5,000,000.00 5,750,000.00 5,000,000.00 5,750,000.00 5,750,000.00 5,000,000.00 5,750,000.00 5,000,000.00 5,750,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 <	23 2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00 82,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50	50,000,000.00 50,000,000.00	50,000,000.00
EXPENDITURES 425,183,063.00 321,503,032.94 612,181,031.49 612,181,031.49 331,68	23 2301 230101 23010112	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING	82,000,000.00 82,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50	50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00
2101 SALARY 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 210101 SALARIES AND WAGES 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALZ 150,683,063.00 182,157,032.94 331,681,031.49 331,681,031.49 220 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 180,500,000.00 25,746,000.00 180,500,000.00 35,750,000.00 3	23 2301 230101 23010112 014000100100	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State	82,000,000.00 82,000,000.00 82,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50	50,000,000.00 50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00
210101 SALARIES AND WAGES 150,683,063.00 182,157,032.94 331,681,031.49 331,681, 21010103 CONSOLIDATED REVENUE FUND CHARGE- SAL/ 150,683,063.00 182,157,032.94 331,681,031.49 331,681, 22 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,000.00 180,500, 22020 OVERHEAD COST 174,500,000.00 52,746,000.00 180,500,000.00 180,500, 220201 TRAVEL & TRANSPORT - GENERAL 33,750,000.00 5,000,000.00 33,750,000.00 35,750, 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 25,000,000.00 5,000,000.00 25,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5,750,000.00 0.00 5,750,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 5,000,000.00 0.00 5,000,000.00 220202 UTILITIES - GENERAL 25,000,000.00 14,500,000.00 25,000,000.00 220202 UTILITIES - GENERAL 25,000,000.00 14,500,000.00 25,000,000.00 22020201 ELECTRICITY CHARGES 0.00 10,000,000.00 0.00 22020203 INTERNET ACCESS CHARGES 25,000,000.00 0.00 25,000,000.00 2202020 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 2202020 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00 42,264,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00 42,264,000.00 2202040 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF FAB DOATS 10,000,000.00 0.00 10,000,000.00 5,000,000.00 2202050 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 2202050 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00 2202050 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 2202050 1000000000000000000000000000000000	23 2301 230101 23010112 014000100100 Code	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description	82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September	50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget	50,000,000.00 50,000,000.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALA 150,683,063.00 182,157,032.94 331,681,031.49 331,681,021.49 22 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,	23 2301 230101 23010112 014000100100 Code	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES	82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94	50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49	50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget
22 OTHER RECURRENT COSTS 174,500,000.00 134,346,000.00 180,500,000.00 180,500,000.00 2202 OVERHEAD COST 174,500,000.00 52,746,000.00 180,500,000.00 180,500,000.00 2202010 TRAVEL & TRANSPORT - GENERAL 35,750,000.00 5,000,000.00 35,750,000.00 35,750,000.00 25,000,000.00 <t< td=""><td>23 2301 230101 23010112 014000100100 Code 2 21</td><td>FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST</td><td>82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00</td><td>14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94</td><td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49</td><td>50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49</td></t<>	23 2301 230101 23010112 014000100100 Code 2 21	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49	50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49
2202 OVERHEAD COST 174,500,000.00 52,746,000.00 180,500,000.00 220201 TRAVEL & TRANSPORT - GENERAL 35,750,000.00 5,000,000.00 35,750,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,000,000.00 5,000,000.00 25,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5,750,000.00 0.00 5,750,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 5,000,000.00 0.00 5,000,000.00 2202020 UTILITIES - GENERAL 25,000,000.00 14,500,000.00 25,000,000.00 22020201 ELECTRICITY CHARGES 0.00 10,000,000.00 25,000,000.00 22020203 INTERNET ACCESS CHARGES 25,000,000.00 0.00 25,000,000.00 22020210 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 22020210 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 2202031 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 4,500,000.00 42,264,000.00 22020320 UNIFORMS & OTHER CLOTHING 36,2	23 2301 230101 23010112 014000100100 Code 2 21 2101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49
220201 TRAVEL & TRANSPORT - GENERAL 35,750,000.00 5,000,000.00 35,750,000.00 35,750,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,000,000.00 5,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 25,000,000.00 <td>23 2301 230101 23010112 014000100100 Code 2 21 210101</td> <td>FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES</td> <td>82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00</td> <td>14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49</td>	23 2301 230101 23010112 014000100100 Code 2 21 210101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,000,000.00 5,000,000.00 25,000,000.00 25,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5,750,000.00 0.00 5,750,000.00 5,750,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 5,000,000.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 20,000,000.00 20,000,00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00 150,683,063.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5,750,000.00 0.00 5,750,000.00 5,750,000.00 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 5,000,000.00 0.00 5,000,000.00 5,000,000.00 220202 UTILITIES - GENERAL 25,000,000.00 14,500,000.00 25,000,000.00 25,000,000.00 22020201 ELECTRICITY CHARGES 0.00 10,000,000.00 0.00 25,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49
20202103 INTERNATIONAL TRAVEL & TRANSPORT: TRAIN 5,000,000.00 0.00 5,000,000.00 5,000,000.00 25,	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22 2202	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00
220202 UTILITIES - GENERAL 25,000,000.00 14,500,000.00 25,000,000.00 25,000,000.00 22020201 ELECTRICITY CHARGES 0.00 10,000,000.00 0.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 0.00 25,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 <td>23 2301 230101 23010112 014000100100 Code 2 21 2101 210101 21010103 22 2202 220201</td> <td>FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL</td> <td>82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 35,750,000.00</td> <td>14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 35,750,000.00</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00</td>	23 2301 230101 23010112 014000100100 Code 2 21 2101 210101 21010103 22 2202 220201	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 35,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 35,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00
22020201 ELECTRICITY CHARGES 0.00 10,000,000.00 0.00 22020203 INTERNET ACCESS CHARGES 25,000,000.00 0.00 25,000,000.00 25,000,000.00 22020210 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00 42,264,000.00 22020309 UNIFORMS & OTHER CLOTHING 36,264,000.00 0.00 42,264,000.00 42,264,000.00 220204 MAINTENANCE SERVICES - GENERAL 15,750,000.00 0.00 15,750,000.00 15,750,000.00 22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 2,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 5,500,000.00 220205 TRAINING - GENERAL 5,500,000.00 0.00 1,000,000.00 1,000,000.00 2020501 LOCAL TRAINING 1,000,000.00 <td>23 2301 230101 23010112 014000100100 Code 2 21 210101 210101 22010102 220201 22020101 22020102</td> <td>FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS</td> <td>82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00</td> <td>14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00 0.00</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00</td> <td>50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 31,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 25,000,000.00 5,750,000.00</td>	23 2301 230101 23010112 014000100100 Code 2 21 210101 210101 22010102 220201 22020101 22020102	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 2023 Revised Budget 425,183,063.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 31,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 25,000,000.00 5,750,000.00
22020203 INTERNET ACCESS CHARGES 25,000,000.00 0.00 25,000,000.00 25,000,000.00 22020210 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00 42,264,000.00 22020309 UNIFORMS & OTHER CLOTHING 36,264,000.00 0.00 42,264,000.00 42,264,000.00 220204 MAINTENANCE SERVICES - GENERAL 15,750,000.00 0.00 15,750,000.00 15,750,000.00 22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 5,500,000.00 220205 TRAINING - GENERAL 5,500,000.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 22020 220201 22020101 22020102 22020103	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 31,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 5,750,000.00 5,750,000.00 5,000,000.00
22020210 E-Archiving/Electronic mgt syst./database. 0.00 4,500,000.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00<	23 2301 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 2202 2202	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 0.00 14,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 5,750,000.00 5,750,000.00 5,000,000.00 25,000,000.00 25,000,000.00
220203 MATERIALS & SUPPLIES - GENERAL 36,264,000.00 0.00 42,264,000.00 42,264,000.00 22020309 UNIFORMS & OTHER CLOTHING 36,264,000.00 0.00 42,264,000.00 42,264,000.00 220204 MAINTENANCE SERVICES - GENERAL 15,750,000.00 0.00 15,750,000.00 15,750,000.00 22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000,000.00 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 22020 220201 22020101 22020102 22020103 220202 220201	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 0.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 0.00 14,500,000.00 10,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,681,031.49 335,500,000.00 35,750,000.00 5,750,000.00 5,750,000.00 5,000,000.00 5,000,000.00 0.00
22020309 UNIFORMS & OTHER CLOTHING 36,264,000.00 0.00 42,264,000.00 42,264,000.00 220204 MAINTENANCE SERVICES - GENERAL 15,750,000.00 0.00 15,750,000.00 15,750,000.00 22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000,000.00 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 22020 220201 22020101 22020102 22020103 220202 220201 22020201 22020201 22020201	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 5,000,000.00 14,500,000.00 10,000,000.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 5,000,000.00 25,000,000.00 25,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 5,750,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00
220204 MAINTENANCE SERVICES - GENERAL 15,750,000.00 0.00 15,750,000.00 15,750,000.00 22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000,000.00 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 22020 220201 22020102 22020103 22020202 22020201 22020203 22020200 220202003 22020210	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database.	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 0.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 0.00 4,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,681,031.49 335,500,000.00 35,750,000.00 5,750,000.00 5,750,000.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 25,000,000.00 0.00
22020407 MAINTENANCE OF AIRCRAFTS 3,750,000.00 0.00 3,750,000.00 3,750,000.00 22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000,000.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000,000.00 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 2020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22 22020 220201 22020102 22020103 22020202 22020201 22020203 22020201 22020203 22020203	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 0.00 4,500,000.00 0.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,500,000.00 35,750,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00
22020408 MAINTENANCE OF SEA BOATS 10,000,000.00 0.00 10,000,000.00 10,000, 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000, 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22 22020 220201 22020102 22020103 22020202 22020201 22020203 22020203 22020309	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00
22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 2,000,000.00 0.00 2,000,000.00 2,000, 220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22 22020 220201 22020102 22020103 22020202 22020201 22020203 22020203 22020309 220204	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 15,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 15,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,681,031.49 335,500,000.00 35,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 6,000 6,000 6,000 42,264,000.00 15,750,000.00 15,750,000.00
220205 TRAINING - GENERAL 5,500,000.00 6,053,000.00 5,500,000.00 5,500,000.00 22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,000.00	23 2301 230101 23010112 014000100100 Code 2 21 210101 21010103 22 22020 220201 22020102 22020103 22020202 22020201 22020203 22020203 22020309 220204 22020407	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 37,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 15,750,000.00 3,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 335,681,031.49 335,500,000.00 35,750,000.00 5,750,000.00 5,750,000.00 5,750,000.00 6,000 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 3,750,000.00 3,750,000.00 3,750,000.00
22020501 LOCAL TRAINING 1,000,000.00 0.00 1,000,000.00 1,000,	23 2301 230101 230101 23010112 014000100100 Code 2 21 21010 210101 21010103 22 22020 220201 22020102 22020102 22020103 22020203 22020201 22020203 22020201 220203 22020309 220204 22020407 22020408	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE OF AIRCRAFTS MAINTENANCE OF FAB BOATS	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 37,750,000.00 15,750,000.00 15,750,000.00 10,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 42,264,000.00 3,750,000.00 3,750,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.
	23 2301 230101 2301011 23010112 014000100100 Code 2 21 2101 210101 21010103 22 22020 220201 22020101 22020102 22020102 22020201 22020203 22020201 22020309 220204 22020408 22020409	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF FAILWAY EQUIPMENTS	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 15,750,000.00 36,264,000.00 2,750,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 42,264,000.00 15,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 15,750,000.00 2,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.
	23 2301 230101 23010112 014000100100 Code 2 21 2101 210101 21010103 22 22020 220201 22020101 22020102 22020102 22020201 22020201 22020203 22020201 22020309 220204 22020408 22020409 220205	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF FAILWAY EQUIPMENTS TRAINING - GENERAL TRAINING - GENERAL	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 174,500,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,032.94 182,157,030.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 0.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 381,681,031.49 381,681,031.49 381,580,000.00 180,500,000.00 5,750,000.00 5,750,000.00 5,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 42,264,000.00 15,750,000.00 3,750,000.00 10,000,000.00 2,000,000.00 5,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 612,181,031.49 331,681,031.
22020506 Capacity Building Expenses 0.00 6,053,000.00 0.00	23 2301 230101 23010112 014000100100 Code 2 21 21010 2101010 21010103 22 22020 220201 22020101 22020102 22020102 22020201 22020203 22020201 22020309 220204 22020408 22020409 220205	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING Office of the Auditor General State Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES CONSOLIDATED REVENUE FUND CHARGE- SALA OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES E-Archiving/Electronic mgt syst./database. MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 82,000,000.00 150,683,063.00 150,683,063.00 150,683,063.00 174,500,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 36,264,000.00 36,264,000.00 37,750,000.00 36,264,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00 37,750,000.00	14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 14,632,362.50 ce January to September 321,503,032.94 182,157,032.94 182,157,032.94 182,157,032.94 134,346,000.00 52,746,000.00 5,000,000.00 0.00 14,500,000.00 10,000,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 180,500,000.00 180,500,000.00 25,000,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 42,264,000.00 42,264,000.00 42,264,000.00 15,750,000.00 3,750,000.00 15,750,000.00 10,000,000.00 2,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 331,681,031.49 331,681,031.49 331,681,031.49 331,681,031.49 331,680,000.00 180,500,000.00 5,750,000.00 5,750,000.00 5,750,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GE	53,708,000.00	25,000,000.00	53,708,000.00	53,708,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020709	Audit Consultancy	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020710	Research And Documentations	18,208,000.00	0.00	18,208,000.00	18,208,000.00
22020711	Supervision And Management Fees	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020712	Other Financial Consulting	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22020713	Audit Services	0.00	25,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,528,000.00	2,193,000.00	2,528,000.00	2,528,000.00
22021017	Recruitment and Appointment,	1,264,000.00	0.00	1,264,000.00	1,264,000.00
22021051	NATIONAL COUNCIL MEETING	1,264,000.00	0.00	1,264,000.00	1,264,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	0.00	2,193,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	81,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	81,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,450,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
22040112	Grants to Communities FBOs	0.00	75,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF OTHER FIXED ASSETS	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
-3010133	I GUGLIAGE OF OTHER FIXED ASSETS	100,000,000.00	3,000,000.00	100,000,000.00	100,000,000.00
014000200100	Office of the Auditor General Local Governme				
Code	Description	2022 Pavised Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budge
2			, ,		
21	PERSONNEL COST	625,695,094.30	331,275,140.78	<u>892,137,690.38</u>	<u>892,137,690.38</u>
21	PERSONNEL COST	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
2101	SALARY	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
210101	SALARIES AND WAGES	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
22	OTHER RECURRENT COSTS	213,500,000.30	2,425,000.00	219,500,000.30	219,500,000.30
2202	OVERHEAD COST	213,500,000.30	0.00	219,500,000.30	219,500,000.30
220201	TRAVEL & TRANSPORT - GENERAL	63,240.80	0.00	63,240.80	63,240.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,240.80	0.00	63,240.80	63,240.80
220202	UTILITIES - GENERAL	202,606,714.50	0.00	208,606,714.50	208,606,714.50
22020202	TELEPHONE CHARGES	201,697,627.50	0.00	201,697,627.50	201,697,627.50
22020203	INTERNET ACCESS CHARGES	118,577.00	0.00	118,577.00	118,577.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	790,510.00	0.00	6,790,510.00	6,790,510.00
220203	MATERIALS & SUPPLIES - GENERAL	252,963.20	0.00	252,963.20	252,963.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	158,102.00	0.00	158,102.00	158,102.00
22020309	UNIFORMS & OTHER CLOTHING	94,861.20	0.00	94,861.20	94,861.20
220205	TRAINING - GENERAL	1,027,663.00	0.00	1,027,663.00	1,027,663.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-	395,255.00	0.00	395,255.00	395,255.00
22020506	Capacity Building Expenses	632,408.00	0.00	632,408.00	632,408.00
220206	OTHER SERVICES - GENERAL	2,371,530.00	0.00	2,371,530.00	2,371,530.00
22020616	Computerization services	2,371,530.00	0.00	2,371,530.00	2,371,530.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	5,098,789.50		5,098,789.50	5,098,789.50
22020709	Audit Consultancy	79,051.00	0.00	79,051.00	79,051.00
22020710	Research And Documentations	988,137.50		988,137.50	988,137.50
22020711	Supervision And Management Fees	158,102.00		158,102.00	158,102.0
22020712	Other Financial Consulting	3,873,499.00	0.00	3,873,499.00	3,873,499.0
220208	FUEL & LUBRICANTS - GENERAL	63,298.80		63,298.80	63,298.8
22020803	PLANT / GENERATOR FUEL COST	63,298.80		63,298.80	63,298.8
22020803	MISCELLANEOUS EXPENSES GENERAL	2,015,800.50		2,015,800.50	2,015,800.5
220210	Recruitment and Appointment,	158,102.00	0.00	158,102.00	158,102.0
22021017	NATIONAL COUNCIL MEETING	1,857,698.50	0.00	1,857,698.50	1,857,698.5
22021051 2204	GRANTS AND CONTRIBUTIONS GENERAL	1,857,698.50		1,857,698.50	1,857,698.50
			, ,		
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	0.0
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,375,000.00	0.00	0.0
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	900,000.00	0.00	0.0
1330A0112	Subvention and Grant - Imprest to Political Ap	0.00	150,000.00	0.00	0.0
22040113		200 000 000 00	70,000,000.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00			
23 2301	FIXED ASSETS PURCHASED	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.0
23			70,000,000.00		100,000,000.00 100,000,000.00

014700100100	Civil Service Commission				
Code	Description	2023 Revised Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
<u>=</u> 21	PERSONNEL COST	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
2101	SALARY	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
210101	SALARIES AND WAGES	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
21010101	SALARY	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
22	OTHER RECURRENT COSTS	123,600,000.00	136,938,750.00	142,600,000.00	142,600,000.00
2202	OVERHEAD COST	123,600,000.00	127,688,750.00	142,600,000.00	142,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	69,800,000.00	26,000,000.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	69,800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	26,000,000.00	26,000,000.00
220202	UTILITIES - GENERAL	36,100,000.00	3,741,000.00	52,100,000.00	52,100,000.00
22020201	ELECTRICITY CHARGES	27,600,000.00	0.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,741,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	0.00	46,100,000.00	46,100,000.00
22020210	E-Archiving/Electronic mgt syst./database.	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,500,000.00	4,421,800.00	37,500,000.00	37,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	4,421,800.00	35,000,000.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,870,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	3,870,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,000,000.00	2,468,000.00	5,000,000.00	5,000,000.00
22020710	Research And Documentations	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020713	Audit Services	0.00	2,468,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,000,000.00	43,387,950.00	22,000,000.00	22,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,948,000.00	0.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	13,000,000.00	0.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	5,000,000.00	0.00	17,000,000.00	17,000,000.00
22021048	STAN/MAN	0.00	34,578,700.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	26,000,000.00	0.00	5,000,000.00	5,000,000.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	4,861,250.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	9,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	9,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	9,100,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
01.10001.001.00	Land Carrament Cambra Carramination				
014900100100 Code	Local Government Service Commission Description	2022 Pavised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	41,178,826.00	1,976,000.00	42,427,917.84	2024 Approved Budget 42,427,917.84
<u>≥</u> 21	PERSONNEL COST	2,718,984.00	0.00	3,968,075.84	3,968,075.84
2101	SALARY	2,718,984.00	0.00	3,968,075.84	3,968,075.84
210101	SALARIES AND WAGES	2,718,984.00	0.00	3,968,075.84	3,968,075.84
21010101	SALARY	2,718,984.00	0.00	3,968,075.84	3,968,075.84
22	OTHER RECURRENT COSTS	6,000,000.00	800,000.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
			1,176,000.00	32,459,842.00	32,459,842.00
2301	FIXED ASSETS PURCHASED	32,459,842.00	1,170,000.00	32,733,072.00	32,733,072100
2301 230101	PURCHASE OF FIXED ASSETS - GENERAL	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00

014800100100	Delta State Independent Electoral Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
- 21	PERSONNEL COST	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
2101	SALARY	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
210101	SALARIES AND WAGES	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
22	OTHER RECURRENT COSTS	668,500,000.00	5,472,469.10	2,601,500,000.00	2,601,500,000.00
2202	OVERHEAD COST	668,500,000.00	3,472,469.10	2,601,500,000.00	2,601,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,500,000.00	1,372,469.10	140,500,000.00	140,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,500,000.00	1,372,469.10	140,500,000.00	140,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	0.00	29,296,750.00	29,296,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	500,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	28,496,750.00	28,496,750.00
22020312	Sanitary Materials	100,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,700,000.00	0.00	319,600,000.00	319,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	6,500,000.00	0.00	66,500,000.00	66,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0.00	101,000,000.00	101,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,300,000.00	0.00	52,200,000.00	52,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00	500,000.00
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.00	0.00	99,000,000.00	99,000,000.00
220205	TRAINING - GENERAL	4,200,000.00	1,600,000.00	9,300,000.00	9,300,000.00
22020501	LOCAL TRAINING	4,200,000.00	1,600,000.00	9,300,000.00	9,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	591,000,000.00	500,000.00	2,000,000,000.00	2,000,000,000.00
22020703	LEGAL SERVICES	591,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
22020711	Supervision And Management Fees	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	0.00	101,003,250.00	101,003,250.00
22021017	Recruitment and Appointment,	10,000,000.00	0.00	100,000,000.00	100,000,000.00
22021082	Development of Achives	500,000.00	0.00	1,003,250.00	1,003,250.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,459,842.00	0.00	32,459,843.00	32,459,843.00
2301	FIXED ASSETS PURCHASED	15,500,000.00	0.00	15,500,000.00	15,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000.00	0.00	15,500,000.00	15,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,500,000.00	0.00	10,500,000.00	10,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	16,959,842.00	0.00	16,959,843.00	16,959,843.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	16,959,842.00		16,959,843.00	16,959,843.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	16,959,842.00	0.00	16,959,843.00	16,959,843.00

021500100100	Ministry of Agriculture & Natural Resources				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	7,106,283,821.04	1,328,245,649.43	<u>8,913,198,431.38</u>	<u>8,913,198,431.38</u>
21	PERSONNEL COST	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
2101	SALARY	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
210101	SALARIES AND WAGES	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
21010101	SALARY	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
22	OTHER RECURRENT COSTS	72,800,000.00	14,739,000.00	144,000,000.00	144,000,000.00
2202	OVERHEAD COST	72,800,000.00	3,689,000.00	144,000,000.00	144,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	3,000,000.00	3,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	8,000,000.00	8,000,000.00
22020305 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	500,000.00 1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020306	MAINTENANCE SERVICES - GENERAL	6,500,000.00	0.00	5,000,000.00 12,500,000.00	5,000,000.00 12,500,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2,500,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	500.000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0.00	41,000,000.00	41,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	0.00	41,000,000.00	41,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	13,800,000.00	0.00	79,000,000.00	79,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,800,000.00	0.00	79,000,000.00	79,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,689,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,689,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	11,050,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	11,050,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	9,400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,049,462,663.00	165,694,449.44	7,000,000,000.00	7,000,000,000.00
2301	FIXED ASSETS PURCHASED	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
23020101 2303	CONSTRUCTION / PROVISION OF OFFICE BUILD REHABILITATION / REPAIRS	15,000,000.00 15,000,000.00	0.00 0.00	2,844,028,999.72	2,844,028,999.72
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	15,000,000.00	0.00	19,029,000.00 19,029,000.00	19,029,000.00 19,029,000.00
230301	REHABILITATION / REPAIRS - HOSPITAL / HEALT	15,000,000.00	0.00	19,029,000.00	19,029,000.00
23030103	REHABILITATION / REPAIRS - HOSPITAL / HEAL	13,000,000.00	0.00	19,029,000.00	13,023,000.00
021510200100	Delta State Agricultural and Rural Developmen				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	168,238,673.00		222,030,099.54	222,030,099.54
21	PERSONNEL COST	164,638,673.00	0.00	218,430,099.54	218,430,099.54
2101	SALARY	164,638,673.00		218,430,099.54	218,430,099.54
210101	SALARIES AND WAGES	164,638,673.00	0.00	218,430,099.54	218,430,099.54
21010101	SALARY	164,638,673.00	0.00	218,430,099.54	218,430,099.54
22	OTHER RECURRENT COSTS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020902	INSURANCE PREMIUM	3,600,000.00	0.00	3,600,000.00	3,600,000.00
021510300100	Task Force on Communal Farm				
Code	Description	2023 Revised Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
couc			, .		- 11
<u> </u>	EXPENDITURES	<u>1,200,000.00</u>	<u>0.00</u>	<u>3,600,000.00</u>	3,600,000.00
22	OTHER RECURRENT COSTS	1,200,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	1,200,000.00	0.00	3,600,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	1,200,000.00		3,600,000.00	3,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING				3,600,000.00
ZZUZU/UZ	IINI ONIVIATION TECHNOLOGI CONSOLTING	1,200,000.00	0.00	3,600,000.00	3,000,000.00

021510400100	Tree Corps Unit				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,200,000.00	310,000.00	2,400,001.00	2,400,001.00
22	OTHER RECURRENT COSTS	1,200,000.00	310,000.00	2,400,001.00	2,400,001.00
2202	OVERHEAD COST	1,200,000.00	0.00	2,400,001.00	2,400,001.00
220201	TRAVEL & TRANSPORT - GENERAL	582,686.57	0.00	1,782,687.00	1,782,687.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	582,686.57	0.00	1,782,687.00	1,782,687.00
220202	UTILITIES - GENERAL	28,656.72	0.00	28,657.00	28,657.00
22020209	OTHER UTILITIES	28,656.72	0.00	28,657.00	28,657.00
220204	MAINTENANCE SERVICES - GENERAL	474,029.85	0.00	474,030.00	474,030.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	395,223.88	0.00	395,224.00	395,224.00
22020406	OTHER MAINTENANCE SERVICES	29,850.75	0.00	29,851.00	29,851.00
22020407	MAINTENANCE OF AIRCRAFTS	17,910.45	0.00	17,910.00	17,910.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	31,044.78	0.00	31,045.00	31,045.00
220208	FUEL & LUBRICANTS - GENERAL	42,985.07	0.00	42,985.00	42,985.00
22020805	SEA BOAT FUEL COST	42,985.07	0.00	42,985.00	42,985.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,641.79	0.00	71,642.00	71,642.00
22021001	REFRESHMENT & MEALS	41,791.04	0.00	41,791.00	41,791.00
22021017	Recruitment and Appointment,	29,850.75	0.00	29,851.00	29.851.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	310,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	310,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	210,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000.00	0.00	0.00
220 10203	ensure to commente especially	0.00	200,000.00	0.00	0.00
021510500100	Delta State Agric Procurement Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
	PERSONNEL COST	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
2101	SALARY	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
210101	SALARIES AND WAGES	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
21010101	SALARY	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
22	OTHER RECURRENT COSTS	4,800,000.00	0.00	4,800,000.00	4,800,000.00
2202	OVERHEAD COST	4,800,000.00	0.00	4,800,000.00	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	4,800,000.00	0.00	4,800,000.00	4,800,000.00
021510600100	Tractor Hire Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	3,600,000.00	117,825,663.82	<u>7,400,000.00</u>	7,400,000.00
21	PERSONNEL COST	0.00	117,525,663.82	0.00	0.00
2101	SALARY	0.00	117,525,663.82	0.00	0.00
210101	SALARIES AND WAGES	0.00	117,525,663.82	0.00	0.00
21010101	SALARY	0.00	117,525,663.82	0.00	0.00
22	OTHER RECURRENT COSTS	3,600,000.00	300,000.00	7,400,000.00	7,400,000.00
2202	OVERHEAD COST	3,600,000.00	0.00	7,400,000.00	7,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	0.00	7,400,000.00	7,400,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	2,400,000.00	2,400,000.00
22021017	Recruitment and Appointment,	3,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00		0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00		0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	,	0.00	0.00
22040113	Dannellion and Grant - Imprest to Political Ap	0.00	50,000.00	0.00	0.00

Code Descripti 2 EXPENDI		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u> <u>EXPENDI</u>					ZUZ4 ADDrovea Buageti
	<u>TURES</u>	90,832,140,590.00	55,248,001,095.27	23,055,218,704.28	23,055,218,704.28
21 PERSONN	IEL COST	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
2101 SALARY		138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
	AND WAGES	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
21010101 SALARY 22 OTHER RE	CLIPPENT COSTS	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
2202 OVERHEA	D COST	15,821,569,471.00 15,821,569,471.00	41,619,500,030.80 13,637,681,837.44	12,724,000,000.00 12,724,000,000.00	12,724,000,000.00 12,724,000,000.00
	TRANSPORT - GENERAL	0.00	2,877,374.00	0.00	0.00
	AVEL & TRANSPORT: TRAINING	0.00	1,474,874.00	0.00	0.00
22020102 LOCAL TR	AVEL & TRANSPORT: OTHERS	0.00	736,000.00	0.00	0.00
22020103 INTERNA	TIONAL TRAVEL & TRANSPORT: TRAIN	0.00	666,500.00	0.00	0.00
	- GENERAL	15,332,760,000.00	0.00	11,902,760,000.00	11,902,760,000.00
	ACCESS CHARGES	9,530,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00
22020204 SATELLITI 22020205 WATER R	BROADCASTING ACCESS CHARGES	500,000,000.00 5,200,000,000.00	0.00	500,000,000.00 5,300,000,000.00	500,000,000.00 5,300,000,000.00
	GE CHARGES	1,100,000.00	0.00	1,100,000.00	1,100,000.00
	OMMUNICATION LINES(S)	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020209 OTHER U		96,660,000.00	0.00	96,660,000.00	96,660,000.00
220203 MATERIA	LS & SUPPLIES - GENERAL	395,809,471.00	333,178,948.00	493,839,471.00	493,839,471.00
	ATIONERIES / COMPUTER CONSUMA	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020302 BOOKS		220,500,000.00	0.00	165,500,000.00	165,500,000.00
	S OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	7,000,000.00	7,000,000.00
	IS & OTHER CLOTHING G AIDS / INSTRUCTION MATERIALS	1,500,000.00 30,000,000.00	0.00	151,500,000.00 15,000,000.00	151,500,000.00 15,000,000.00
	JFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22020312 Sanitary I	· ·	131,209,471.00	333,178,948.00	131,239,471.00	131,239,471.00
220204 MAINTEN	IANCE SERVICES - GENERAL	87,000,000.00	61,844,294.80	321,000,529.00	321,000,529.00
22020401 MAINTEN	ANCE OF MOTOR VEHICLE / TRANSPO	5,000,000.00	0.00	50,000,000.00	50,000,000.00
	ANCE OF OFFICE FURNITURE	50,000,000.00	0.00	70,000,000.00	70,000,000.00
	ANCE OF OFFICE BUILDING / RESIDEN	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	ANCE OF OFFICE / IT EQUIPMENTS ANCE OF PLANTS/GENERATORS	7,200,000.00 19,800,000.00	0.00 35,505,299.86	12,000,529.00 150,000,000.00	12,000,529.00 150,000,000.00
	ANCE OF PLANTS/GENERATORS ANCE OF RAILWAY EQUIPMENTS	19,800,000.00	11,338,994.94	0.00	0.00
	ince of Other Infrastructure	0.00	0.00	24,000,000.00	24,000,000.00
	G - GENERAL	0.00	9,309,000.00	0.00	0.00
22020506 Capacity	Building Expenses	0.00	1,400,000.00	0.00	0.00
	ry Professional Training	0.00	7,909,000.00	0.00	0.00
	RVICES - GENERAL	0.00	4,515,000.00	0.00	0.00
	rization services ING & PROFESSIONAL SERVICES - GEI	0.00 0.00	4,515,000.00	0.00 0.00	0.00 0.00
	AL CONSULTING	0.00	7,581,678,391.28 5,008,290,313.79	0.00	0.00
22020709 Audit Cor		0.00	29,183,555.57	0.00	0.00
	And Documentations	0.00	1,290,000.00	0.00	0.00
22020711 Supervisi	on And Management Fees	0.00	1,642,843,941.40	0.00	0.00
	ancial Consulting	0.00	900,070,580.52	0.00	0.00
	NEOUS EXPENSES GENERAL	6,000,000.00	5,644,278,829.36	6,400,000.00	6,400,000.00
	MENT & MEALS	0.00	590,000.00	0.00 0.00	0.00
	SCELLANEOUS aching & Laboratory Cost	0.00	192,700,000.00 50,300,157.29	0.00	0.00
	ay Celebration	0.00	1,767,822,179.15	0.00	0.00
22021022 Cost of Co	<i>'</i>	0.00	22,933,412.75	0.00	0.00
22021028 NATIONA	L AND STATE AWARDS	0.00	51,673,804.98	0.00	0.00
	NT DEBTS SETTLEMENTS	0.00	3,558,259,275.19	0.00	0.00
	ON MANAGEMENT INFORMATION SYS	6,000,000.00	0.00	6,400,000.00	6,400,000.00
	AND CONTRIBUTIONS GENERAL	0.00	377,405,815.95	0.00	0.00
	CANTS AND CONTRIBUTIONS D LOCAL GOVERNMENTS - CURRENT	0.00 0.00	377,405,815.95 192,764,305.89	0.00 0.00	0.00 0.00
	O GOVERNMENT OWNED COMPANIE	0.00	740,000.00	0.00	0.00
	O COMMUNITIES/NGOs	0.00	183,901,510.06	0.00	0.00
	EBT CHARGES	0.00	27,604,412,377.41	0.00	0.00
220604 DOMESTI	C PRINCIPAI	0.00	27,604,412,377.41	0.00	0.00
	C PRINCIPAL - LONG TERM BORROWII	0.00	27,604,412,377.41	0.00	0.00
	EXPENDITURE	74,872,400,000.00	13,500,325,724.68	10,129,572,251.48	10,129,572,251.48
	SETS PURCHASED	38,823,400,000.00	0.00	5,020,600,000.00	5,020,600,000.00
	E OF FIXED ASSETS - GENERAL E OF OFFICE FURNITURE AND FITTING	38,823,400,000.00 673,400,000.00	0.00 0.00	5,020,600,000.00 870,600,000.00	5,020,600,000.00 870,600,000.00
	E OF INDUSTRIAL EQUIPMENT	38,150,000,000.00	0.00	4,150,000,000.00	4,150,000,000.00
	TATION / REPAIRS	49,000,000.00	0.00	49,000,000.00	49,000,000.00
	TATION / REPAIRS OF FIXED ASSETS -	49,000,000.00	0.00	49,000,000.00	49,000,000.00
	TATION / REPAIRS OF OFFICE BUILDIN	49,000,000.00	0.00	49,000,000.00	49,000,000.00
			42 500 225 724 60	E 0E0 073 3E4 40	5,059,972,251.48
2305 OTHER CA	APITAL PROJECTS	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	
2305 OTHER CA 230501 ACQUISIT	ION OF NON TANGIBLE ASSETS OR INCREASES IN COSTS	36,000,000,000.00 36,000,000,000.00 36,000,000,000.00	13,500,325,724.68 13,500,325,724.68 13,500,325,724.68	5,059,972,251.48 5,059,972,251.48 5,059,972,251.48	5,059,972,251.48 5,059,972,251.48

022000200100	Debt Management Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	0.00	2,400,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	0.00	2,400,000.00	2,400,000.00
022000700100	Office of the Accountant General				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	82,042,196,896.00	69,599,933,863.13	73,490,725,888.51	73,490,725,888.51
21	PERSONNEL COST	13,652,930,584.00	14,307,627,213.84	15,004,622,419.51	15,004,622,419.51
2101	SALARY	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
210101	SALARIES AND WAGES	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
21010101	SALARY	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,267,230,932.00	8,480,027,285.62	8,914,582,739.00	8,914,582,739.00
210202	SOCIAL CONTRIBUTIONS	8,267,230,932.00	8,480,027,285.62	8,914,582,739.00	8,914,582,739.00
21020201	NHIS CONTRIBUTION	1,267,230,932.00	171,236,805.82	1,366,459,348.44	1,366,459,348.44
21020202 2103	CONTRIBUTORY PENSION SOCIAL BENEFITS	7,000,000,000.00	8,308,790,479.80	7,548,123,390.56	7,548,123,390.56
210301	SOCIAL BENEFITS SOCIAL BENEFITS	5,008,000,000.00 5,008,000,000.00	3,428,817,525.17 3,428,817,525.17	5,400,143,135.00 5,400,143,135.00	5,400,143,135.00 5,400,143,135.00
210301	GRATUITY	400,000,000.00	2,223,677,758.13	431,321,336.66	431,321,336.66
21030101	PENSION	4,608,000,000.00	1,205,139,767.04	4,968,821,798.34	4,968,821,798.34
21030102 22	OTHER RECURRENT COSTS	68,206,567,145.00	54,606,837,192.75	58,222,103,469.00	58,222,103,469.00
2202	OVERHEAD COST	1,218,474,589.00	1,618,217,412.75	3,398,500,000.00	3,398,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	687,674,589.00	1,016,133,723.00	927,674,589.00	927,674,589.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	24,965,670.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	0.00	137,700.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	460,000,000.00	944,782,353.00	460,000,000.00	460,000,000.00
22020105	International Travel and Transport-christian	150,330,000.00	0.00	400,000,000.00	400,000,000.00
22020106	International Travel and Transport-Muslim	46,950,000.00	46,248,000.00	37,280,000.00	37,280,000.00
22020107	International Travel and Transport-mgt Trainin	20,394,589.00	0.00	10,000,000.00	10,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	10,000,000.00	0.00	20,394,589.00	20,394,589.00
220202	UTILITIES - GENERAL	25,800,000.00	0.00	16,000,000.00	16,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	19,800,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	97,840,641.97	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	1,692,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	86,148,641.97	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,550,000.00	26,662,112.91	13,550,000.00	13,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	13,728,857.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,920,463.91	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,550,000.00	0.00	13,550,000.00	13,550,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,012,792.00	0.00	0.00
220205	TRAINING - GENERAL	20,450,000.00	0.00	2,155,775,411.00	2,155,775,411.00
22020502	INTERNATIONAL TRAINING	2,850,000.00	0.00	2,850,000.00	2,850,000.00
22020505	Retreat-Course Fees	17,600,000.00	0.00	17,600,000.00	17,600,000.00
22020506 220207	Capacity Building Expenses CONSULTING & PROFESSIONAL SERVICES - GEI	0.00 150,000,000.00	0.00 21,506,400.00	2,135,325,411.00 150,000,000.00	2,135,325,411.00 150,000,000.00
22020701	FINANCIAL CONSULTING	0.00	11,465,000.00	0.00	0.00
22020701	LEGAL SERVICES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020703	Research And Documentations	50,000,000.00	5,146,400.00	50,000,000.00	50,000,000.00
22020713	Audit Services	0.00	4,895,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	343,504,834.87	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	223,485,368.57	1,000,000.00	1,000,000.00
22020908	Finance Charge	0.00	120,019,466.30	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000,000.00	112,569,700.00	134,000,000.00	134,000,000.00
22021001	REFRESHMENT & MEALS	9,000,000.00	28,845,000.00	9,000,000.00	9,000,000.00
22021006	WELFARE PACKAGES	0.00	3,500,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,430,000.00	0.00	0.00
22021017	Recruitment and Appointment,	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021019	Special Day Celebration	0.00	9,460,000.00	0.00	0.00
22021020	Social Security Programmes	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22021021	Fees for Revenue Generation	0.00	112,500.00	0.00	0.00
22021022	Cost of Collection	20,000,000.00	0.00	40,000,000.00	40,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STA	0.00	500,000.00	0.00	0.00
22021031	GRADE 11 TEACHERS EXAM	0.00	4,277,450.00	0.00	0.00
	JUNIOR SCHOOL CERTIFICATE EXAM	0.00	17,941,750.00	0.00	0.00
22021033					
22021051	NATIONAL COUNCIL MEETING	0.00	0.00	24,000,000.00	24,000,000.00
		0.00 0.00 250,000,000.00	0.00 910,000.00 45,593,000.00	24,000,000.00 0.00 20,000,000.00	24,000,000.00 0.00 20,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	14,700,810,306.00	7,172,637,928.19	10,000,000,000.00	10,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,700,810,306.00	7,172,637,928.19	10,000,000,000.00	10,000,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
22040106	GRANT TO GOVERMENT OWNED COMPANIES -	0.00	51,742,844.71	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	790,939,841.94	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	630,961,689.22	0.00	0.00
22040112	Grants to Communities FBOs	10,593,004,422.00	3,478,818,282.03	7,205,728,256.81	7,205,728,256.81
2206	PUBLIC DEBT CHARGES	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
220602	DOMESTIC INTEREST / DISCOUNT	8,332,100,000.00	31,875,759,875.52	9,132,100,000.00	9,132,100,000.00
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM	8,332,100,000.00	31,875,759,875.52	9,132,100,000.00	9,132,100,000.00
220603	FOREIGN PRINCIPAL	300,000,000.00	0.00	315,357,420.00	315,357,420.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	300,000,000.00	0.00	315,357,420.00	315,357,420.00
220604	DOMESTIC PRINCIPAL	43,655,182,250.00	13,940,221,976.29	35,376,146,049.00	35,376,146,049.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWII	43,655,182,250.00	13,940,221,976.29	35,376,146,049.00	35,376,146,049.00
23	CAPITAL EXPENDITURE	182,699,167.00	685,469,456.54	264,000,000.00	264,000,000.00
2301	FIXED ASSETS PURCHASED	87,000,000.00	181,112,766.10	181,000,000.00	181,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000.00	181,112,766.10	181,000,000.00	181,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	17,000,000.00	3,063,364.12	138,000,000.00	138,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,000,000.00	178,049,401.98	43,000,000.00	43,000,000.00
2303	REHABILITATION / REPAIRS	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
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022000800100	Delta State Internal Revenue Service				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	10,221,562,434.04	3,815,488,596.97	8,552,758,601.55	8,552,758,601.55
21	PERSONNEL COST	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
2101	SALARY	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
210101	SALARIES AND WAGES	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
21010101	SALARY	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
22	OTHER RECURRENT COSTS	4,520,000,000.00	2,572,356,000.00	5,820,000,000.00	5,820,000,000.00
2202	OVERHEAD COST	4,520,000,000.00	452,356,000.00	5,820,000,000.00	5,820,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000,000.00	0.00	100,000,000.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,000,000.00	0.00	320,000,000.00	320,000,000.00
22020417	Maintenance of Other Infrastructure	270,000,000.00	0.00	270,000,000.00	270,000,000.00
22020419	Maint. Of Water Hydrant in the state	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	452,356,000.00	5,400,000,000.00	5,400,000,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	0.00	350,000,000.00	0.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SY	0.00	0.00	5,400,000,000.00	5,400,000,000.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	57,600,000.00	0.00	0.00
22021092	Desiltation of Drains	0.00		0.00	0.00
22021094	Event Packages & Consumables	0.00		0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00		0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	370,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,750,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	610,000,000.00	0.00	610,000,000.00	610,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	0.00	170,000,000.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	170,000,000.00	170,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	120,000,000.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0.00	300,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	300,000,000.00	0.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	140,000,000.00	0.00	140,000,000.00	140,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	140,000,000.00	0.00	140,000,000.00	140,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	140,000,000.00	0.00	140,000,000.00	140,000,000.00

022200100100	Ministry of Trade and Investment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,429,768,013.00	24,665,332,504.77	5,857,516,347.86	5,857,516,347.86
21	PERSONNEL COST	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
2101	SALARY	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
210101	SALARIES AND WAGES	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
21010101	SALARY	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
22	OTHER RECURRENT COSTS	43,500,000.00	17,435,884.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	43,500,000.00	10,735,884.00	54,000,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,740,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,740,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	553,000.00	0.00	8,209,000.00	8,209,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	409,000.00	0.00	7,800,000.00	7,800,000.00
22020303	NEWSPAPERS	144,000.00	0.00	409,000.00	409,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,267,200.00	0.00	963,200.00	963,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	819,200.00	0.00	144,000.00	144,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	448,000.00	0.00	819,200.00	819,200.00
220205	TRAINING - GENERAL	0.00	4,201,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-(0.00	2,900,000.00	0.00	0.00
22020504	Capacity Building Expenses	0.00	1,301,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,534,884.00	0.00	0.00
22020617	Information systems services	0.00	3,534,884.00	0.00	0.00
22020017	CONSULTING & PROFESSIONAL SERVICES - GEI	1,500,000.00	0.00	3,000,000.00	3,000,000.00
220207	Research And Documentations	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22020710	MISCELLANEOUS EXPENSES GENERAL	36,439,800.00	0.00	36,827,800.00	36,827,800.00
220210	REFRESHMENT & MEALS	139,800.00	0.00	587,800.00	587,800.00
22021001	Other Teaching & Laboratory Cost	9,500,000.00	0.00	8,000,000.00	8,000,000.00
22021010	Recruitment and Appointment,	7,800,000.00	0.00	14,240,000.00	14,240,000.00
22021017	NATIONAL COUNCIL MEETING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021031	Hotel bills and Expenses	12,000,000.00	0.00	10,000,000.00	10,000,000.00
22021089	Investment Forum	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22021090	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,700,000.00	2,000,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,700,000.00	0.00	0.00
220401	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	6,300,000.00	0.00	0.00
22040103	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,013,500,000.00	24,284,158,744.33	5,259,500,000.00	5,259,500,000.00
2301	FIXED ASSETS PURCHASED	92,000,000.00	171,838,230.91	90,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,000,000.00	171,838,230.91	90,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS	20,000,000.00	160,345,378.33	20,000,000.00	20,000,000.00
23010113	PURCHASE OF TEACHING / LEARNING AID EQUI	35,000,000.00	0.00	30,000,000.00	30,000,000.00
23010124	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,000,000.00	0.00	20,000,000.00	20,000,000.00
23010123	PURCHASE OF INDUSTRIAL EQUIPMENT		11,492,852.58		
23010129	CONSTRUCTION / PROVISION	20,000,000.00 7,891,500,000.00	2,026,494,633.74	20,000,000.00 5,139,500,000.00	20,000,000.00 5,139,500,000.00
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230201 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCT	7,891,500,000.00	2,026,494,633.74	5,139,500,000.00	5,139,500,000.00
	CONSTRUCTION OF AMARKETS (PARKS	4,080,000,000.00	1,872,192,276.78	1,695,000,000.00	1,695,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,811,500,000.00	154,302,356.96	3,444,500,000.00	3,444,500,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
022200200400	Dolto Chata Misus Casalland Maria II				
022200300100	Delta State Micro, Small and Medium Enterpri	2022 Device d D. d.	an Innumenta Contant	2024 Duning and Duning	2024 Among and David
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
21	EXPENDITURES	556,200,000.00	100,230,000.00	593,821,551.40	593,821,551.40
21	PERSONNEL COST	0.00	0.00	35,821,551.40	35,821,551.40
2101	SALARY	0.00	0.00	35,821,551.40	35,821,551.40
210101	SALARIES AND WAGES	0.00	0.00	35,821,551.40	35,821,551.40
21010101	SALARY	0.00	0.00	35,821,551.40	35,821,551.40

22	OTHER RECURRENT COSTS	56,200,000.00	100,230,000.00	58,000,000.00	58,000,000.00
2202	OVERHEAD COST	56,200,000.00	91,980,000.00	58,000,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,232,400.00	0.00	6,032,400.00	6,032,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,232,400.00	0.00	6,032,400.00	6,032,400.00
220202	UTILITIES - GENERAL	1,584,000.00	0.00	1,584,000.00	1,584,000.00
22020201	ELECTRICITY CHARGES	936,000.00	0.00	936,000.00	936,000.00
22020203	INTERNET ACCESS CHARGES	648.000.00	0.00	648,000.00	648,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,548,800.00	0.00	2,548,800.00	2,548,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	1,092,000.00	0.00	1,092,000.00	1,092,000.00
22020301	NEWSPAPERS	520,800.00	0.00	520,800.00	520,800.00
22020303	Sanitary Materials	936.000.00	0.00	936,000.00	936,000.00
22020312	MAINTENANCE SERVICES - GENERAL	792,000.00	0.00	792,000.00	792,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN TRAINING - GENERAL	792,000.00	0.00	792,000.00	792,000.00
220205		9,000,000.00	0.00	3,000,000.00	3,000,000.00
22020506	Capacity Building Expenses	9,000,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,502,800.00	1,480,000.00	9,502,800.00	9,502,800.00
22020602	OFFICE RENT	502,800.00	0.00	502,800.00	502,800.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	1,480,000.00	0.00	0.00
22020618	maintenance of internet services/subscription	2,000,000.00	0.00	9,000,000.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	6,500,000.00	0.00	12,000,000.00	12,000,000.00
22020709	Audit Consultancy	3,000,000.00	0.00	10,000,000.00	10,000,000.00
22020710	Research And Documentations	3,500,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,096,000.00	90,500,000.00	3,096,000.00	3,096,000.00
22020803	PLANT / GENERATOR FUEL COST	3,096,000.00	90,500,000.00	3,096,000.00	3,096,000.00
220209	FINANCIAL CHARGES - GENERAL	36,000.00	0.00	36,000.00	36,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000.00	0.00	36,000.00	36,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,908,000.00	0.00	19,408,000.00	19,408,000.00
22021001	REFRESHMENT & MEALS	816,000.00	0.00	816,000.00	816,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	0.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,592,000.00	0.00	2,592,000.00	2,592,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021017	Recruitment and Appointment,	10,000,000.00	0.00	9,000,000.00	9,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,175,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,075,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	500,000,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	0.00	500,000,000.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	500,000,000.00	500,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	400,000,000.00	0.00	320,000,000.00	320,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	0.00	180,000,000.00	180,000,000.00
022800100100	Directorate of Science and Technology				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,513,557,606.00	334,637,456.84	1,536,810,342.67	1,536,810,342.67
21	PERSONNEL COST	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
2101	SALARY	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
210101	SALARIES AND WAGES	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
21010101		110,240,000.00	130,308,373.83		
TTOTOTOT	SALARY	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
22	SALARY OTHER RECURRENT COSTS	110,240,606.00 74,817,000.00	150,968,579.89 162,449,500.00	238,810,342.67 98,000,000.00	98,000,000.00
22 2202	SALARY OTHER RECURRENT COSTS OVERHEAD COST	110,240,606.00 74,817,000.00 74,817,000.00	150,968,579.89 162,449,500.00 47,005,000.00	238,810,342.67 98,000,000.00 98,000,000.00	98,000,000.00 98,000,000.00
22 2202 220201	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00	98,000,000.00 98,000,000.00 50,647,000.00
22 2202 220201 22020101	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00
22 2202 220201 22020101 22020109	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00
22 2202 220201 22020101 22020109 220203	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 0.00 2,800,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00
22 2202 220201 22020101 22020109 220203 22020301	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 0.00 2,800,000.00 2,800,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00
22 2202 220201 22020101 22020109 220203 22020301 220204	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 450,000.00 21,100,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 2,800,000.00 4,500,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 11,880,000.00 23,670,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00
22 2202 220201 22020101 22020109 220203 22020301 220204 22020401	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 1,100,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 2,800,000.00 4,500,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 11,880,000.00 23,670,000.00 5,670,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00
22 2202 220201 22020101 22020109 220203 22020301 22020401 22020408	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 1,100,000.00 14,000,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 2,800,000.00 4,500,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00
22 2202 220201 22020101 22020109 220203 22020301 22020401 22020408 22020411	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS MAINTENANCE OF COMMUNICATION EQUIPM	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 1,100,000.00 14,000,000.00 0.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 2,800,000.00 4,500,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00 0.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00
22 2202 220201 22020101 22020109 220203 22020301 22020401 22020408	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 1,100,000.00 14,000,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 2,800,000.00 4,500,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00
22 2202 220201 22020101 22020109 220203 22020301 2202040 22020401 22020408 22020411 22020413	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPOMINTENANCE OF SEA BOATS MAINTENANCE OF COMMUNICATION EQUIPM MINOR ROAD MAINTENANCE	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 41,197,000.00 450,000.00 450,000.00 21,100,000.00 14,000,000.00 14,000,000.00 6,000,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 4,500,000.00 0.00 4,500,000.00 0.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00 4,000,000.00	98,000,000.00 98,000,000.00 98,000,000.00 50,647,000.00 450,000.01 11,880,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00 4,000,000.00
22 2202 220201 22020101 22020109 220203 22020301 22020401 22020401 22020411 22020413 220205	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS MAINTENANCE OF COMMUNICATION EQUIPM MINOR ROAD MAINTENANCE TRAINING - GENERAL	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 14,000,000.00 0.00 6,000,000.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 4,500,000.00 0.00 4,500,000.00 0.00 17,030,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 23,670,000.00 14,000,000.00 4,000,000.00 0.00	98,000,000.00 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00 4,000,000.00
22 2202 22020 220201 22020101 22020109 220203 22020301 220204 22020401 22020401 22020411 22020413 220205 22020504	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING Local Travel-Retreat MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS MAINTENANCE OF COMMUNICATION EQUIPM MINOR ROAD MAINTENANCE TRAINING - GENERAL CONFERENCES, WORKSHOPS AND SEMINARS-(110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 41,197,000.00 450,000.00 21,100,000.00 14,000,000.00 0.00 6,000,000.00 0.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 4,500,000.00 0.00 4,500,000.00 17,030,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 13,8000.00 5,670,000.00 14,000,000.00 4,000,000.00 0.00 0.00	98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 50,197,000.00 11,880,000.00 23,670,000.00 5,670,000.00 14,000,000.00 4,000,000.00 0.00
22 2202 220201 22020101 22020109 220203 22020301 22020401 22020408 22020401 22020411 22020413 220205 22020504 220206	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF SEA BOATS MAINTENANCE OF COMMUNICATION EQUIPM MINOR ROAD MAINTENANCE TRAINING - GENERAL CONFERENCES, WORKSHOPS AND SEMINARS-O OTHER SERVICES - GENERAL	110,240,606.00 74,817,000.00 74,817,000.00 45,767,000.00 4,570,000.00 450,000.00 450,000.00 21,100,000.00 1,100,000.00 14,000,000.00 6,000,000.00 0.00 0.00 0.00	150,968,579.89 162,449,500.00 47,005,000.00 0.00 0.00 2,800,000.00 4,500,000.00 0.00 4,500,000.00 17,030,000.00 17,030,000.00 7,876,000.00	238,810,342.67 98,000,000.00 98,000,000.00 50,647,000.00 450,000.00 11,880,000.00 11,880,000.00 23,670,000.00 14,000,000.00 4,000,000.00 0.00 0.00 0.00 0.00	98,000,000.00 98,000,000.00 98,000,000.00 50,647,000.01 450,000.01 11,880,000.01 11,880,000.01 23,670,000.01 5,670,000.01 14,000,000.01 0.00 4,000,000.00 0.00 0.00

220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	11,039,000.00	11,803,000.00	11,803,000.00
22021016	Other Teaching & Laboratory Cost	3,000,000.00	5,203,000.00	7,303,000.00	7,303,000.00
22021051	NATIONAL COUNCIL MEETING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	5,836,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	115,444,500.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	115,444,500.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	113,444,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,328,500,000.00	21,219,376.95	1,200,000,000.00	1,200,000,000.00
2301	FIXED ASSETS PURCHASED	918,000,000.00	0.00	829,209,204.00	829,209,204.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	918,000,000.00	0.00	829,209,204.00	829,209,204.00
230101	PURCHASE OF VANS	28,000,000.00	0.00	25,291,784.00	25,291,784.00
			0.00	, ,	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	95,000,000.00		85,811,410.00	85,811,410.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	0.00	36,131,120.00	36,131,120.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUI	750,000,000.00	0.00	677,458,500.00	677,458,500.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	4,516,390.00	4,516,390.00
2302	CONSTRUCTION / PROVISION	256,000,000.00	0.00	231,239,168.00	231,239,168.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	256,000,000.00	0.00	231,239,168.00	231,239,168.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	256,000,000.00	0.00	231,239,168.00	231,239,168.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	9,032,780.00	9,032,780.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	10,000,000.00	0.00	9,032,780.00	9,032,780.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	10,000,000.00	0.00	9,032,780.00	9,032,780.00
2305	OTHER CAPITAL PROJECTS	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
23050101	RESEARCH AND DEVELOPMENT	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
022900100100	Directorate of Transport				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,014,926,935.50	1,681,758,795.72	7,796,671,503.08	7,796,671,503.08
<u></u>	PERSONNEL COST	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
2101	SALARY	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
210101	SALARIES AND WAGES	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
21010101	SALARY	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
22	OTHER RECURRENT COSTS	38,600,000.00	64,582,352.44	58,000,000.00	58,000,000.00
2202	OVERHEAD COST	38,600,000.00	57,832,352.44	58,000,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,600,000.00	0.00	25,000,000.00	25,000,000.00
22020105	International Travel and Transport-christian	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020106	International Travel and Transport-Muslim	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020107	International Travel and Transport-mgt Trainin	12,600,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,687,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,687,000.00	0.00	0.00
22020309	MAINTENANCE SERVICES - GENERAL	0.00	34,620,352.44	18,000,000.00	18,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	18,000,000.00	18,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	27,000,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	7,620,352.44	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,025,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	9,625,000.00	0.00	0.00
22020504					
	CONFERENCES, WORKSHOPS AND SEMINARS-	0.00	4,400,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,500,000.00	0.00	0.00
22020616	OTHER SERVICES - GENERAL Computerization services			0.00 0.00	
	OTHER SERVICES - GENERAL	0.00	4,500,000.00	0.00	0.00
22020616	OTHER SERVICES - GENERAL Computerization services	0.00 0.00	4,500,000.00 4,500,000.00	0.00 0.00	0.00 0.00
22020616 220207	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE	0.00 0.00 2,000,000.00	4,500,000.00 4,500,000.00 0.00	0.00 0.00 7,000,000.00	0.00 0.00 7,000,000.00
22020616 220207 22020710	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations	0.00 0.00 2,000,000.00 2,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00	0.00 0.00 7,000,000.00 7,000,000.00	0.00 0.00 7,000,000.00 7,000,000.00
22020616 220207 22020710 220208	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00
22020616 220207 22020710 220208 22020805	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00
22020616 220207 22020710 220208 22020805 220210	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00
22020616 220207 22020710 220208 22020805 220210 22021017	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment,	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 5,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00
22020616 220207 22020710 220208 22020805 22021017 22021051	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, NATIONAL COUNCIL MEETING	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 5,000,000.00 1,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00	0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00
22020616 220207 22020710 220208 22020805 2202100 22021017 22021051 2204 220401	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 5,000,000.00 1,000,000.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 7,000,000.00 7,000,000.00 7,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00	0.00 7,000,000.00 7,000,000.00 7,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00 0.00
22020616 220207 22020710 220208 22020805 2202101 22021017 22021051 2204 220401	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 5,000,000.00 1,000,000.00 0.00 0.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 2,000,000.00 0.00 0.00	0.00 0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00 0.00 0.00
22020616 220207 22020710 220208 22020805 2202100 22021017 22021051 2204 220401	OTHER SERVICES - GENERAL Computerization services CONSULTING & PROFESSIONAL SERVICES - GE Research And Documentations FUEL & LUBRICANTS - GENERAL SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL Recruitment and Appointment, NATIONAL COUNCIL MEETING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0.00 0.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 5,000,000.00 1,000,000.00 0.00	4,500,000.00 4,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 7,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00 0.00	0.00 7,000,000.00 7,000,000.00 7,000,000.00 1,000,000.00 7,000,000.00 5,000,000.00 2,000,000.00 0.00

23 CA	APITAL EXPENDITURE	4,675,742,761.50	838,434,238.48	7,300,000,000.00	7,300,000,000.00
2301 FIX	XED ASSETS PURCHASED	835,000,000.00	6,191,155.12	871,000,000.00	871,000,000.00
230101 PU	URCHASE OF FIXED ASSETS - GENERAL	835,000,000.00	6,191,155.12	871,000,000.00	871,000,000.00
23010101 PU	URCHASE / ACQUISITION OF LAND	200,000,000.00	0.00	87,500,000.00	87,500,000.00
	URCHASE OF SEA BOATS	250,000,000.00	0.00	130,000,000.00	130,000,000.00
	URCHASE OF OFFICE FURNITURE AND FITTING	185,000,000.00	6,191,155.12	503,500,000.00	503,500,000.00
	URCHASE OF OTHER FIXED ASSETS	200,000,000.00	0.00	150,000,000.00	150,000,000.00
	ONSTRUCTION / PROVISION	2,990,742,761.50	187,158,863.38	5,239,000,000.00	5,239,000,000.00
	ONSTRUCTION / PROVISION OF FIXED ASSETS	2,990,742,761.50	187,158,863.38	5,239,000,000.00	5,239,000,000.00
	ONSTRUCTION OF TRAFFIC /STREET LIGHTS	39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
	ONSTRUCTION OF MARKETS/PARKS	718,430,011.50	0.00	2,250,000,000.00	2,250,000,000.00
	THER CONSTRUCTION	2,233,000,000.00	148,109,821.94	2,824,000,000.00	2,824,000,000.00
	EHABILITATION / REPAIRS	850,000,000.00	645,084,219.98	1,190,000,000.00	1,190,000,000.00
	EHABILITATION / REPAIRS OF FIXED ASSETS -	850,000,000.00	645,084,219.98	1,190,000,000.00	1,190,000,000.00
	EHABILITATION / REPAIRS - ROADS	404,000,000.00	145,427,506.28	750,000,000.00	750,000,000.00
	EHABILITATION / REPAIRS OF OFFICE BUILDIN	46,000,000.00	12,564,017.28	190,000,000.00	190,000,000.00
	EHABILITATION/REPAIRS- TRAFFIC /STREET LI	400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
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022905300100 De	elta State Traffic Management Authority (DE				
Code De	escription	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2 <u>E</u>)	XPENDITURES	801,208,072.00	<u>18,450,001.71</u>	971,843,454.34	971,843,454.34
21 PE	ERSONNEL COST	527,508,072.00	0.00	769,843,454.34	769,843,454.34
2101 SA	ALARY	527,508,072.00	0.00	769,843,454.34	769,843,454.34
210101 SA	ALARIES AND WAGES	527,508,072.00	0.00	769,843,454.34	769,843,454.34
21010101 SA	ALARY	527,508,072.00	0.00	769,843,454.34	769,843,454.34
22 01	THER RECURRENT COSTS	83,000,000.00	14,750,000.00	102,000,000.00	102,000,000.00
2202 0\	VERHEAD COST	83,000,000.00	11,500,000.00	102,000,000.00	102,000,000.00
220204 M	IAINTENANCE SERVICES - GENERAL	32,800,000.00	8,000,000.00	45,800,000.00	45,800,000.00
22020401 M/	IAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	8,000,000.00	0.00	0.00
22020402 MA	IAINTENANCE OF OFFICE FURNITURE	14,740,000.00	0.00	15,240,000.00	15,240,000.00
22020403 MA	IAINTENANCE OF OFFICE BUILDING / RESIDEN	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22020404 M/	IAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405 MA	IAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	2,000,000.00	2,000,000.00
22020406 OT	THER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020408 MA	IAINTENANCE OF SEA BOATS	120,000.00	0.00	120,000.00	120,000.00
22020409 MA	IAINTENANCE OF RAILWAY EQUIPMENTS	1,440,000.00	0.00	1,440,000.00	1,440,000.00
220205 TR	RAINING - GENERAL	44,800,000.00	0.00	50,800,000.00	50,800,000.00
22020501 LO	OCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020502 IN	ITERNATIONAL TRAINING	3,000,000.00	0.00	9,000,000.00	9,000,000.00
22020503 Ot	ther Training Materials	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220206 OT	THER SERVICES - GENERAL	240,000.00	0.00	240,000.00	240,000.00
22020601 SE	ECURITY SERVICES	120,000.00	0.00	120,000.00	120,000.00
22020605 CL	LEANING AND FUMIGATION SERVICES	120,000.00	0.00	120,000.00	120,000.00
220207 CC	ONSULTING & PROFESSIONAL SERVICES - GE	600,000.00	0.00	600,000.00	600,000.00
22020709 Au	udit Consultancy	600,000.00	0.00	600,000.00	600,000.00
220208 FU	JEL & LUBRICANTS - GENERAL	3,480,000.00	0.00	3,480,000.00	3,480,000.00
22020801 M0	IOTOR VEHICLE FUEL COST	180,000.00	0.00	180,000.00	180,000.00
22020802 OT	THER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020803 PL	LANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00
220209 FIN	NANCIAL CHARGES - GENERAL	360,000.00	0.00	360,000.00	360,000.00
22020901 BA	ANK CHARGES (OTHER THAN INTEREST)	120,000.00	0.00	120,000.00	120,000.00
22020902 IN:	ISURANCE PREMIUM	240,000.00	0.00	240,000.00	240,000.00
220210 MI	IISCELLANEOUS EXPENSES GENERAL	720,000.00	3,500,000.00	720,000.00	720,000.00
	EFRESHMENT & MEALS	60,000.00	0.00	60,000.00	60,000.00
22021001 RE					
	ONORARIUM & SITTING ALLOWANCE	60,000.00	0.00	60,000.00	60,000.00
22021002 HC		60,000.00 240,000.00	0.00 3,500,000.00	60,000.00 240,000.00	60,000.00 240,000.00
22021002 HC 22021003 PU	ONORARIUM & SITTING ALLOWANCE	•			·

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,500,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	190,700,000.00	3,700,001.71	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	90,700,000.00	0.00	40,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,700,000.00	0.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	90,700,000.00	0.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
023100100100	Ministry of Energy				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	17,706,524,411.69	<u>8,704,196,578.77</u>	12,989,660,166.55	13,389,660,166.55
21	PERSONNEL COST	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
2101	SALARY	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
210101	SALARIES AND WAGES	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
21010101	SALARY	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
22	OTHER RECURRENT COSTS	3,920,050,000.00	881,750,013.48	4,524,000,000.00	4,524,000,000.00
2202	OVERHEAD COST	3,920,050,000.00	355,735,085.48	4,524,000,000.00	4,524,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,457,928.65	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,457,928.65	0.00	0.00
220202	UTILITIES - GENERAL	0.00	101,153,010.30	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	101,153,010.30	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	425,700,000.00	175,887,307.98	494,000,000.00	494,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	30,567,078.90	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	406,500,000.00	0.00	474,000,000.00	474,000,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	19,200,000.00	0.00	20,000,000.00	20,000,000.00
22020419	Maint. Of Water Hydrant in the state	0.00	145,320,229.08	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,494,350,000.00	68,421,838.55	4,030,000,000.00	4,030,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	402,400,000.00	0.00	712,000,000.00	712,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,091,950,000.00	68,421,838.55	3,318,000,000.00	3,318,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,815,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	3,815,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	526,014,928.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	526,014,928.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	389,254,582.10	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	28,618,658.45	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	85,891,687.45	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	22,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,519,264,177.69	7,568,874,686.11	8,000,000,000.00	8,400,000,000.00
2301	FIXED ASSETS PURCHASED	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
2302	CONSTRUCTION / PROVISION	31,815,789.47	0.00	42,000,000.00	42,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	31,815,789.47	0.00	42,000,000.00	42,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	31,815,789.47	0.00	42,000,000.00	42,000,000.00
2303	REHABILITATION / REPAIRS	31,597,167.21	0.00	48,000,000.00	48,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	31,597,167.21	0.00	48,000,000.00	48,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	31,597,167.21	0.00	48,000,000.00	48,000,000.00

023100300100	Rural Development Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>591,596,092.00</u>	<u>59,409,575.32</u>	<u>509,782,907.50</u>	<u>509,782,907.50</u>
21	PERSONNEL COST	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
2101	SALARY	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
210101	SALARIES AND WAGES	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
21010101 22	SALARY OTHER RECURRENT COSTS	95,096,092.00 31,500,000.00	56,409,575.32 3,000,000.00	138,782,907.50 36,000,000.00	138,782,907.50 36,000,000.00
2202	OVERHEAD COST	31,500,000.00	300,000.00	36,000,000.00	36,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	0.00	14,900,000.00	14,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	4,000,000.00	0.00	4,900,000.00	4,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401 22020409	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020409 220205	MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL	2,500,000.00 10,000,000.00	0.00 0.00	1,000,000.00 1,500,000.00	1,000,000.00 1,500,000.00
22020506	Capacity Building Expenses	10,000,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	9,500,000.00	0.00	13,600,000.00	13,600,000.00
22020602	OFFICE RENT	9,500,000.00	0.00	13,600,000.00	13,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	300,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,700,000.00	0.00	0.00
220401 22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00 0.00	2,700,000.00 750,000.00	0.00 0.00	0.00 0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,950,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	465,000,000.00	0.00	335,000,000.00	335,000,000.00
2303	REHABILITATION / REPAIRS	465,000,000.00	0.00	335,000,000.00	335,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	465,000,000.00	0.00	335,000,000.00	335,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	465,000,000.00	0.00	335,000,000.00	335,000,000.00
023200100100	Ministry of Oil and Gas	2022 Reviewd Budget	an Jamuanuta Cantamban	2024 Promoco d Dudmot	2024 American d Dudmah
Code	Description EXPENDITURES	1,021,457,359.33	ce January to September 195,576,957.64	2024 Proposed Budget 1,670,455,457.87	2024 Approved Budget 1,670,455,457.87
<u>=</u> 21	PERSONNEL COST	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
2101	SALARY	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
210101	SALARIES AND WAGES	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
21010101	SALARY	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
22	OTHER RECURRENT COSTS	415,600,000.00	117,272,000.00	818,000,000.00	818,000,000.00
2202	OVERHEAD COST	415,600,000.00	110,222,000.00	818,000,000.00	818,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	230,000,000.00	230,000,000.00
220202 22020203	UTILITIES - GENERAL INTERNET ACCESS CHARGES	0.00 0.00	0.00 0.00	230,000,000.00 20,000,000.00	230,000,000.00 20,000,000.00
220202 22020203 22020204	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	0.00 0.00 0.00	0.00 0.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00
220202 22020203	UTILITIES - GENERAL INTERNET ACCESS CHARGES	0.00 0.00	0.00 0.00	230,000,000.00 20,000,000.00	230,000,000.00 20,000,000.00
220202 22020203 22020204 22020205	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 220203	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 220203 22020301	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020209 22020301 22020302	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020209 22020301 22020302 22020305	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020209 22020301 22020302	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020303 22020302 22020305 22020309	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	0.00 0.00 0.00 0.00 0.00 0.00 0.00 400,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 2202030 22020301 22020302 22020309 22020309 22020310 22020311 220205	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 10,000,000.00 420,000,000.00 420,000,000.00 5,000,000.00 18,000,000.00 18,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020302 22020305 22020309 22020310 22020310 22020311 220205	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 11,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 18,000,000.00
220202 22020203 22020204 22020206 22020206 22020207 22020209 22020301 22020302 22020305 22020309 22020310 22020311 2202056 22020506	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 65,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 65,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020305 22020309 22020310 22020311 2202055 22020506 2202066	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020305 22020310 22020311 220205 2202056 2202066 22020623 220207	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020305 22020309 22020310 22020311 2202055 22020506 2202066	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	230,000,000.00 20,000,000.00 100,000,000.00 75,000,000.00 5,000,000.00 568,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 5,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
220202 22020203 22020204 22020206 22020207 22020209 2202030 22020301 22020305 22020309 22020310 22020311 22020506 22020506 2202062 22020623 2202072	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GEI RESEARCH AND DOCUMENTATIONS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 000 000 000
220202 22020203 22020204 22020205 22020206 22020207 2202030 22020301 22020302 22020305 22020309 22020310 22020310 22020506 22020506 22020623 220207 220207 2202010 22021053 22021087	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTS OF MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS Valedictory Court Session	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 10,000,000.00 50,000,000.00 420,000,000.00 65,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00
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220202 22020203 22020204 22020204 22020206 22020207 2202030 22020301 22020302 22020305 22020309 22020310 22020311 2202056 2202056 220206 2202062 22020710 220210710 22021087 2204	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community, CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTS OF RESEARCH EDUCATION MANAGEMENT INFORMATION SYS VAIEDICATION CONTRIBUTIONS GRANT OLOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 50,000,000.00 420,000,000.00 420,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 568,000,000.00 10,000,000.00 420,000,000.00 420,000,000.00 5,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00
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220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020302 22020305 22020310 22020310 22020506 22020506 22020506 2202062 22020710 22021052 22020102 22021087 22040109 223 23010112	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTS OF SERVICES - GE RESEARCH AND ANAGEMENT INFORMATION SY; Valedictory Court Session GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 65,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00
220202 22020203 22020204 22020204 22020206 22020207 22020209 22020301 22020302 22020305 22020309 22020310 22020311 22020506 220206 220206 22020710 22021087 22021087 22040103 22040105 22040109 23 230101 23010112 2305	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL OIL and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTS OF RESEARCH EDUCATION MANAGEMENT INFORMATION SYS VAILED AND CONTRIBUTIONS GRANTS AND CONTRIBUTIONS GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 568,000,000.00 10,000,000.00 420,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00
220202 22020203 22020204 22020205 22020206 22020207 22020209 22020301 22020302 22020305 22020310 22020310 22020506 22020506 22020506 2202062 220207 22020710 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22021053 22040105 22040105 22040105 22040109 23 230101 23010112	UTILITIES - GENERAL INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA BOOKS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL Oil and Gas Industry Stakeholders/Community CONSULTING & PROFESSIONAL SERVICES - GE RESEARCH AND DOCUMENTS OF SERVICES - GE RESEARCH AND ANAGEMENT INFORMATION SY; Valedictory Court Session GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 65,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00	230,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 75,000,000.00 10,000,000.00 50,000,000.00 10,000,000.00 65,000,000.00 65,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00

023400100100	Ministry of Works Hqtrs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	167,753,876,018.00	113,968,394,880.33	150,595,494,308.43	152,595,494,308.43
<u>-</u> 21	PERSONNEL COST	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
2101	SALARY	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
210101	SALARIES AND WAGES	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
21010101	SALARY	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
22	OTHER RECURRENT COSTS	37,400,000.00	6,100,000.00	44,000,000.00	44,000,000.00
2202	OVERHEAD COST	37,400,000.00	0.00	44,000,000.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,898,666.00	0.00	3,600,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,898,666.00	0.00	3,600,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,093,334.00	0.00	17,884,000.00	17,884,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	1,585,334.00	0.00	10,898,666.00	10,898,666.00
22020303	NEWSPAPERS	108,000.00	0.00	1,585,334.00	1,585,334.00
22020309	UNIFORMS & OTHER CLOTHING	5,400,000.00	0.00	5,400,000.00	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,898,000.00	0.00	6,216,000.00	6,216,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	4,500,000.00	0.00	108,000.00	108,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	310,000.00	310,000.00
22020406	OTHER MAINTENANCE SERVICES	1,050,000.00	0.00	5,500,000.00	5,500,000.00
22020407	MAINTENANCE OF AIRCRAFTS	248,000.00	0.00	50,000.00	50,000.00
22020408	MAINTENANCE OF SEA BOATS	50,000.00	0.00	248,000.00	248,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020506	Capacity Building Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,448,000.00	0.00	1,862,000.00	1,862,000.00
22020601	SECURITY SERVICES	1,812,000.00	0.00	50,000.00	50,000.00
22020602	OFFICE RENT	636,000.00	0.00	1,812,000.00	1,812,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,873,000.00	0.00	636,000.00	636,000.00
22020801	MOTOR VEHICLE FUEL COST	2,873,000.00	0.00	636,000.00	636,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,189,000.00	0.00	12,802,000.00	12,802,000.00
22021001	REFRESHMENT & MEALS	827,000.00	0.00	2,873,000.00	2,873,000.00
22021006	WELFARE PACKAGES	102,000.00	0.00	827,000.00	827,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	260,000.00	0.00	102,000.00	102,000.00
22021051	NATIONAL COUNCIL MEETING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021084	State Partnership with ICAN on Tuition Centre	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,100,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,450,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	900,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	167,368,488,310.00	113,663,964,329.00	149,999,999,999.54	151,999,999,999.54
2302	CONSTRUCTION / PROVISION	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
23020114	CONSTRUCTION / PROVISION OF ROADS	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
2303	REHABILITATION / REPAIRS	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00

023600100100	Directorate of Culture and Tourism				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	2,985,652,394.00	2,833,272,428.63	1,990,215,350.33	1,990,215,350.33
21	PERSONNEL COST	268,751,734.00	0.00	392,215,350.33	392,215,350.33
2101	SALARY	268,751,734.00	0.00	392,215,350.33	392,215,350.33
210101	SALARIES AND WAGES	268,751,734.00	0.00	392,215,350.33	392,215,350.33
21010101	SALARY	268,751,734.00	0.00	392,215,350.33	392,215,350.33
22	OTHER RECURRENT COSTS	51,800,000.00	24,850,000.00	53,000,000.00	53,000,000.00
2202 220201	OVERHEAD COST	50,800,000.00	15,950,000.00	52,000,000.00	52,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	4,962,000.00 3,143,880.00	1,770,000.00 1,770,000.00	6,162,000.00 4,343,880.00	6,162,000.00 4,343,880.00
22020102	International Travel and Transport-mgt Trainir	1,452,000.00	0.00	1,452,000.00	1,452,000.00
22020109	Local Travel-Retreat	366.120.00	0.00	366,120.00	366,120.00
220202	UTILITIES - GENERAL	2,616,000.00	550,000.00	2,616,000.00	2,616,000.00
22020201	ELECTRICITY CHARGES	2,107,200.00	550,000.00	2,107,200.00	2,107,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	508,800.00	0.00	508,800.00	508,800.00
220203	MATERIALS & SUPPLIES - GENERAL	144,000.00	700,000.00	144,000.00	144,000.00
22020303	NEWSPAPERS	144,000.00	700,000.00	144,000.00	144,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,158,000.00	1,630,000.00	41,158,000.00	41,158,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,716,000.00	800,000.00	1,716,000.00	1,716,000.00
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00 10,000,000.00	0.00	1,000,000.00 10,000,000.00	1,000,000.00 10,000,000.00
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,960,000.00	830,000.00	5,960,000.00	5,960,000.00
22020403	OTHER MAINTENANCE SERVICES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	1,482,000.00	0.00	1,482,000.00	1,482,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,920,000.00	1,350,000.00	1,920,000.00	1,920,000.00
22020801	MOTOR VEHICLE FUEL COST	960,000.00	0.00	960,000.00	960,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000.00	1,350,000.00	960,000.00	960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,950,000.00	0.00	0.00
22021046	WOMEN EDUCATION	0.00	9,950,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	8,900,000.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	8,900,000.00	1,000,000.00	1,000,000.00
22040103 22040105	GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	3,700,000.00 3,050,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	2,150,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
2302	CONSTRUCTION / PROVISION	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATION	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
023600400100	Delta State Council of Arts and Culture				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u> 21	PERSONNEL COST	<u>199,267,979.00</u> 141,267,979.00	<u>311,452,142.45</u> 311,452,142.45	<u>307,935,286.71</u> 240,735,286.71	<u>307,935,286.71</u> 240,735,286.71
2101	SALARY	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
210101	SALARIES AND WAGES	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
21010101	SALARY	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
22	OTHER RECURRENT COSTS	34,000,000.00	0.00	37,200,000.00	37,200,000.00
2202	OVERHEAD COST	34,000,000.00	0.00	37,200,000.00	37,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,882,000.00	0.00	5,082,000.00	5,082,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,000.00	0.00	594,000.00	594,000.00
22020105	International Travel and Transport-christian	180,000.00	0.00	180,000.00	180,000.00
22020106	International Travel and Transport-Muslim	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020107 22020108	International Travel and Transport-mgt Trainir Local Travel-CONFERENCES, WORKSHOPS AND	360,000.00 348,000.00	0.00	1,560,000.00 348,000.00	1,560,000.00 348,000.00
22020108	MATERIALS & SUPPLIES - GENERAL	584,400.00	0.00	584,400.00	584,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	402,000.00	0.00	402,000.00	402,000.00
22020303	NEWSPAPERS	182,400.00	0.00	182,400.00	182,400.00
220204	MAINTENANCE SERVICES - GENERAL	669,600.00	0.00	669,600.00	669,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	480,000.00	0.00	480,000.00	480,000.00
22020407	MAINTENANCE OF AIRCRAFTS	189,600.00	0.00	189,600.00	189,600.00
220208	FUEL & LUBRICANTS - GENERAL	864,000.00	0.00	864,000.00	864,000.00
22020801	MOTOR VEHICLE FUEL COST	864,000.00	0.00	864,000.00	864,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,000,000.00	0.00	30,000,000.00	30,000,000.00
22021016	Other Teaching & Laboratory Cost	28,000,000.00	0.00	30,000,000.00	30,000,000.00
23 2301	FIXED ASSETS PURCHASED	24,000,000.00 24,000,000.00	0.00	30,000,000.00 30,000,000.00	<i>30,000,000.00</i> 30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	30,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	24,000,000.00	0.00	30,000,000.00	
		24,000,000.00	3.00	30,000,000.00	30,000,000.00

023600500100	Delta State Tourism Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
21	PERSONNEL COST	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
2101	SALARY	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
210101	SALARIES AND WAGES	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
21010101	SALARY	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
22	OTHER RECURRENT COSTS	37,975,000.00	18,000,000.00	46,000,000.00	46,000,000.00
2202	OVERHEAD COST	37,975,000.00	18,000,000.00	46,000,000.00	46,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,325,000.00	0.00	7,000,000.00	7,000,000.00
22020312	Sanitary Materials	10,325,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,438,000.00	18,000,000.00	37,500,000.00	37,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	7,350,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,300,000.00	18,000,000.00	23,000,000.00	23,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	840,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	0.00	3,840,000.00	3,840,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000.00	0.00	120,000.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	288,000.00	0.00	540,000.00	540,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0.00	288,000.00	288,000.00
22020602	OFFICE RENT	120,000.00	0.00	288,000.00	288,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	1,092,000.00	0.00	1,212,000.00	1,212,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,092,000.00	0.00	1,212,000.00	1,212,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	25,000,000.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	0.00	25,000,000.00	25,000,000.00
023800100100	Ministry of Economic Planning				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,206,682,568.00	718,866,167.34	13,546,214,624.14	13,546,214,624.14
<u>=</u> 21	PERSONNEL COST	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
2101	SALARY	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
210101	SALARIES AND WAGES	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
21010101	SALARY	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
22	OTHER RECURRENT COSTS	1,334,500,000.00	132,467,941.57	1,588,700,000.00	1,588,700,000.00
2202	OVERHEAD COST	1,334,500,000.00	90,395,941.57	1,588,700,000.00	1,588,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	221,000,000.00	0.00	371,000,000.00	371,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020105	International Travel and Transport-christian	100,000,000.00	0.00	150,000,000.00	150,000,000.00
22020106	International Travel and Transport-Muslim	50,000,000.00	0.00	150,000,000.00	150,000,000.00
22020107	International Travel and Transport-mgt Trainin	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220202	UTILITIES - GENERAL	300,000,000.00	13,890,000.00	94,922,000.00	94,922,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000,000.00	0.00	94,922,000.00	94,922,000.00
22020210	E-Archiving/Electronic mgt syst./database.	0.00	13,890,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	3,445,375.00	125,000,000.00	125,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	3,445,375.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	90,000,000.00	0.00	110,000,000.00	110,000,000.00
22020419	Maint. Of Water Hydrant in the state	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	71,400,000.00	522,000.00	121,000,000.00	121,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020503	Other Training Materials	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-(0.00	522,000.00	0.00	90,000,000,00
22020505	Retreat-Course Fees	30,000,000.00	0.00	80,000,000.00	80,000,000.00
22020506 220206	Capacity Building Expenses OTHER SERVICES - GENERAL	24,400,000.00 210,600,000.00	31,765,066.57	24,000,000.00 270,378,000.00	24,000,000.00 270,378,000.00
22020626 22020627	MTEF (Development, Implementation and Tra Delta State Economic Summit	57,000,000.00	2,938,066.57	47,278,000.00	47,278,000.00 173,600,000.00
14404004/	perta state Economic Summit	123,600,000.00	0.00	173,600,000.00	173,600,000.00
	Dalta State Development Blan	10 000 000 00	20 027 000 001	30 EUU UUU UU	
22020629	Delta State Development Plan World Bank/Donor Agencies & multilateral Or	10,000,000.00	28,827,000.00	29,500,000.00	29,500,000.00
	Delta State Development Plan World Bank/Donor Agencies & multilateral Or FGN/State Development Programmes	10,000,000.00 10,000,000.00 10,000,000.00	28,827,000.00 0.00 0.00	29,500,000.00 10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GE	272,500,000.00	2,500,000.00	416,400,000.00	416,400,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	0.00	100,000,000.00	100,000,000.00
22020703	LEGAL SERVICES	19,800,000.00	0.00	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	2,500,000.00	0.00	0.00
22020709	Audit Consultancy	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020710	Research And Documentations	15,400,000.00	0.00	89,400,000.00	89,400,000.00
22020711	Supervision And Management Fees	137,300,000.00	0.00	167,000,000.00	167,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	144,000,000.00	38,273,500.00	180,000,000.00	180,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,950,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00	5,000,000.00
22021010	OTHER MISCELLANEOUS	0.00	8,057,500.00	0.00	0.00
22021014	Internal Examination Fees	25,000,000.00	0.00	35,000,000.00	35,000,000.00
22021017	Recruitment and Appointment,	37,000,000.00	0.00	52,000,000.00	52,000,000.00
22021022	Cost of Collection	9,000,000.00	0.00	15,000,000.00	15,000,000.00
22021024	ANNUAL ACCOUNTS REPORTS-GENERAL	0.00	7,266,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	70,000,000.00	0.00	70,000,000.00	70,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	42,072,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	42,072,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	19,460,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	22,522,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	90,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,521,000,000.00	301,779,237.56	11,445,000,000.00	11,445,000,000.00
2301	FIXED ASSETS PURCHASED	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
2302	CONSTRUCTION / PROVISION	13,255,000,000.00	209,680,353.36	11,215,000,000.00	11,215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	13,255,000,000.00	209,680,353.36	11,215,000,000.00	11,215,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACIL	3,725,000,000.00	33,500,000.00	595,000,000.00	595,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	2,120,000,000.00	0.00	3,070,000,000.00	3,070,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	80,000,000.00	0.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURA	220,000,000.00	176,180,353.36	254,000,000.00	254,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	7,060,000,000.00	0.00	7,096,000,000.00	7,096,000,000.00
23020128	OTHER CONSTRUCTION	50,000,000.00	0.00	150,000,000.00	150,000,000.00
025200100100	Minstry of Water Resources				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,344,593,449.00	673,981,735.11	2,526,518,961.45	2,726,518,961.45
<u></u>	PERSONNEL COST	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
2101	SALARY	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
210101	SALARIES AND WAGES	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
21010101	SALARY	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
22	OTHER RECURRENT COSTS	22,334,000.00	7,864,500.00	36,200,000.00	36,200,000.00
2202	OVERHEAD COST	22,334,000.00	·	36,200,000.00	36,200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00	400,000.00
22020209	OTHER UTILITIES	0.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	997,500.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	997,500.00	0.00	0.00
220205	TRAINING - GENERAL	14,334,000.00	0.00	2,050,000.00	2,050,000.00
22020503	Other Training Materials	14,334,000.00	0.00	2,050,000.00	2,050,000.00
22020303	CONSULTING & PROFESSIONAL SERVICES - GEI	2,000,000.00	0.00	5,300,000.00	5,300,000.00
22020710	Research And Documentations	2,000,000.00	0.00	5,300,000.00	5,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	28,450,000.00	28,450,000.00
220210	Other Teaching & Laboratory Cost	350,000.00	0.00	1,000,000.00	1,000,000.00
22021010	Recruitment and Appointment,	450,000.00	0.00	2,000,000.00	2,000,000.00
22021017	NATIONAL COUNCIL MEETING	5,200,000.00	0.00	25,450,000.00	25,450,000.00
22021031	GRANTS AND CONTRIBUTIONS GENERAL	3,200,000.00		25,430,000.00	23,430,000.00
	GIANTS AND CONTINIBUTIONS GENERAL		·	0.00	0.00
220/101	LOCAL GRANTS AND CONTRIBUTIONS	n nn			
220401	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,867,000.00 2,283,500,00		
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,283,500.00	0.00	0.00
			2,283,500.00 1,844,500.00		

	CAPITAL EXPENDITURE	2,013,694,265.00	378,833,661.54	2,040,000,000.00	2,240,000,000.00
2301	FIXED ASSETS PURCHASED	323,900,000.00	13,493,682.93	395,000,000.00	395,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	323,900,000.00	13,493,682.93	395,000,000.00	395,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	308,900,000.00	9,273,494.96	380,000,000.00	380,000,000.00
2302	CONSTRUCTION / PROVISION	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACIL	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
2303	REHABILITATION / REPAIRS	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00
035300300100	Delta State Urban Water Corporation				
025200200100 Code	Description Description	2022 Pavisod Pudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	871,669,273.00	724,520,752.98	1,068,971,539.44	1,068,971,539.44
<u>2</u> 21	PERSONNEL COST	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
2101	SALARY	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
210101	SALARIES AND WAGES	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
210101	SALARY	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
22	OTHER RECURRENT COSTS	44,800,000.00	10,725,000.00	46,000,000.00	46,000,000.00
2202	OVERHEAD COST	44.800.000.00	0.00	46,000,000.00	46,000,000.00
220202	UTILITIES - GENERAL	44,800,000.00	0.00	46,000,000.00	46,000,000.00
22020209	OTHER UTILITIES	44,800,000.00	0.00	46,000,000.00	46,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,725,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,725,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	8,325,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation A				
Code	Description EXPENDITURES		ce January to September	2024 Proposed Budget	2024 Approved Budget
21		<u>371,732,997.00</u>	<u>262,621,228.61</u>	418,759,907.32	418,759,907.32
21	PERSONNEL COST	119,295,499.00	57,021,228.61	158,272,349.32	158,272,349.32
2101	PERSONNEL COST SALARY	119,295,499.00 119,295,499.00	57,021,228.61 57,021,228.61	158,272,349.32 158,272,349.32	158,272,349.32 158,272,349.32
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	119,295,499.00 119,295,499.00 119,295,499.00	57,021,228.61 57,021,228.61 57,021,228.61	158,272,349.32 158,272,349.32 158,272,349.32	158,272,349.32 158,272,349.32 158,272,349.32
2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32
2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00
2101 210101 21010101 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00
2101 210101 21010101 22 2202 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00
2101 210101 21010101 22 2202 2202 220201 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00
2101 210101 21010101 22 2202 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 9,549,940.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00
2101 210101 21010101 22 2202 2202 220201 22020101 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00
2101 210101 21010101 22 2202 22020 220201 22020101 220202 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 9,549,940.00 7,800,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00 4,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00 4,000,000.00
2101 210101 21010101 22 2202 220201 22020101 220202 22020201 22020201 22020209	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,772,349.32 19,600,000.00 5,000,000.00 5,000,000.00 4,000,000.00 10,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 14,600,000.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020209 2204	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL	119,295,499.00 119,295,499.00 119,295,499.00 115,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 9,549,940.00 7,800,000.00 1,749,940.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00
2101 210101 21010101 22 2202 220201 22020101 2202020 22020201 22020209 2204 220401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 9,549,940.00 7,800,000.00 1,749,940.00 0.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020209 2204 220401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 5,600,000.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020209 2204 22040103 22040105	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 10,600,000.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020209 2204 22040103 22040105 22040109	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00 0.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.0	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 10,600,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 10,600,000.00 0.00 0.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020209 2204 22040103 22040105 22040109 23	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 9,549,940.00 1,749,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 5,600,000.00 800,000.00 4,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020209 2204 22040103 22040105 22040109 23 2303	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00 0.00 0.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 4,000,000.00 4,000,000.00 200,000.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 14,600,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 240,887,558.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020209 2204 220401 22040103 22040105 22040109 23 2303 230301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS -	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 0.0	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00	158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00
2101 210101 21010101 22 2202 22020 22020101 2202020 2202020 2204010 22040103 22040105 22040109 23 23030 230301 23030104 02520040100 Code	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 9,549,940.00 1,749,940.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 800,000.00 4,000,000.00 200,000.00 200,000.00 200,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00
2101 210101 21010101 22 2202 220201 22020101 2202020 220201 22020209 2204 22040103 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION EXPENDITURES	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 9,549,940.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 800,000.00 4,000,000.00 200,000,000 200,000,000 200,000,000 200,000,0	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0,000 0,000 0,000 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020202 22040201 22040103 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS OF FIXED ASSETS - REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 9,549,940.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 800,000.00 4,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020201 22020201 22020209 2204 22040103 22040105 22040109 23 2303 230301 230301 230301 200209 2204 22040109 23 2303 230301 230301 2202020	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 800,000.00 4,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 ce January to September 100,000,000.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00
2101 210101 21010101 22 2202 220201 22020101 22020201 22020209 2204 22040103 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2 22 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 1,749,940.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 4,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 22024 Approved Budget 562,887,558.00 22,000,000.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 2202020 22020201 22020209 2204 220401 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2 2 22 2202 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTION EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,000,000 22,000,000.00 10,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 4,000,000.00 200,000,000 200,000,000 200,000,000 200,000,0	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 5,000,000.00 5,000,000.00 4,000,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 4,000,000.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020209 2204 220401 22040105 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2 22 2202 220201 220201 22020102 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANTE OF SANTE	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 115,249,940.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,000,000 0,00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 800,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0,000 0,000 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,000,000 0,000	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 10,600,000.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
2101 210101 21010101 22 2202 220201 22020101 22020209 2204 220401 22040103 22040105 22040109 23 2303 230301 23030104 025200400100 Code 2 22 2202 2202 220201 22020102 220203 220203	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTIONE TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 2,000,000.00 7,800,000.00 0,000 0,000 0,000 0,000 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 120,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00 12,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 4,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0.00 0.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020101 22020209 2204 22040105 22040105 22040109 23 230301 230301 23030104 025200400100 Code 2 22 22 2202 220201 220201 220203 2202031 230301 230301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES OTHER UTILITIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS- REHABILITATION / REPAIRS - WATER FACILITIES SMAIL TOWNS WATER SUPPLY AND SANITATION AGE DESCRIPTIONES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA CAPITAL EXPENDITURE	119,295,499.00 119,295,499.00 119,295,499.00 119,295,499.00 11,549,940.00 11,549,940.00 2,000,000.00 2,000,000.00 3,549,940.00 1,749,940.00 0.00 0.00 0.00 0.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 240,887,558.00 10,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00	57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 57,021,228.61 5,600,000.00 0.00 0.00 0.00 0.00 5,600,000.00 800,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 0.00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0,00 0,00 0,00	158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 158,272,349.32 19,600,000.00 19,600,000.00 5,000,000.00 4,000,000.00 0,00 0,00 0,00
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025200500100	Delta State Water Regulatory Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	43,800,000.00	124,150,717.39	55,000,000.00	55,000,000.00
22	OTHER RECURRENT COSTS	33,800,000.00	122,000,000.00	35,000,000.00	35,000,000.00
2202	OVERHEAD COST	33,800,000.00	0.00	35,000,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,800,000.00	0.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,800,000.00	0.00	15,000,000.00 20.000.000.00	15,000,000.00
22020109 2204	Local Travel-Retreat GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00 0.00	0.00 122,000,000.00	20,000,000.00	20,000,000.00 0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	122,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	122,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
025300100100	Ministry of Housing				
Code 2	Description EXPENDITURES	-	ce January to September 7,830,070,611.21	2024 Proposed Budget	2024 Approved Budget
<u>∠</u> 21	PERSONNEL COST	<u>15,484,504,645.00</u> 247,346,174.00	170,996,973.16	<u>15,164,144,862.66</u> 360,976,149.63	<u>15,164,144,862.66</u> 360,976,149.63
2101	SALARY	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
210101	SALARIES AND WAGES	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
21010101	SALARY	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
22	OTHER RECURRENT COSTS	64,612,136.00	27,642,381.00	104,000,000.00	104,000,000.00
2202	OVERHEAD COST	64,612,136.00	19,422,190.50	104,000,000.00	104,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,807,440.00	6,916,000.00	21,500,000.00	21,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	6,916,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,507,440.00	0.00	21,000,000.00	21,000,000.00
220202	UTILITIES - GENERAL	99,000.00	0.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,561,600.00	280,000.00	11,606,440.00	11,606,440.00
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMA	379,200.00	0.00	10,507,440.00	10,507,440.00
22020303	NEWSPAPERS UNIFORMS & OTHER CLOTHING	182,400.00 1,000,000.00	0.00 280,000.00	99,000.00 1,000,000.00	99,000.00 1,000,000.00
220203 09	MAINTENANCE SERVICES - GENERAL	2,544,960.00	12,000,000.00	561,600.00	561,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	2,364,960.00	0.00	379,200.00	379,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	10,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	180,000.00	0.00	182,400.00	182,400.00
220206	OTHER SERVICES - GENERAL	7,067,136.00	226,190.50	9,402,096.00	9,402,096.00
22020602	OFFICE RENT	7,067,136.00	0.00	9,402,096.00	9,402,096.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	226,190.50	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020711	Supervision And Management Fees	13,000,000.00	0.00	13,000,000.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,597,000.00	0.00	330,000.00	330,000.00
22020801	MOTOR VEHICLE FUEL COST	9,150,000.00	0.00	300,000.00	300,000.00
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS EXPENSES GENERAL	447,000.00 28,935,000.00	0.00 0.00	30,000.00 45,599,864.00	30,000.00 45,599,864.00
22021001	REFRESHMENT & MEALS	252,000.00	0.00	1,350,000.00	1,350,000.00
22021001	MEDICAL EXPENSES-LOCAL	96,000.00	0.00	447,000.00	447,000.00
22021006	WELFARE PACKAGES	6,000.00	0.00	252,000.00	252,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000.00	0.00	96,000.00	96,000.00
22021016	Other Teaching & Laboratory Cost	27,000,000.00	0.00	34,373,864.00	34,373,864.00
22021017	Recruitment and Appointment,	186,000.00	0.00	6,000.00	6,000.00
22021051	NATIONAL COUNCIL MEETING	1,275,000.00	0.00	9,075,000.00	9,075,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,220,190.50	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,220,190.50	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,720,190.50	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,900,000.00	0.00	0.00
22040109 23	GRANTS TO COMMUNITIES/NGOs CAPITAL EXPENDITURE	0.00 15,172,546,335.00	600,000.00 7,631,431,257.05	0.00 14,699,168,713.03	0.00 14,699,168,713.03
2301	FIXED ASSETS PURCHASED	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	9,964,195,985.50	4,872,645,557.95	12,168,425,442.30	12,168,425,442.30
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	9,964,195,985.50	4,872,645,557.95	12,168,425,442.30	12,168,425,442.30
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	1,700,000,000.00	1,700,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	200,000,000.00	0.00	10,167,903,129.60	10,167,903,129.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70
23020128	OTHER CONSTRUCTION	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	4,608,350,349.50	2,239,329,792.41	2,330,743,270.73	2,330,743,270.73
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,608,350,349.50	2,239,329,792.41	2,330,743,270.73	2,330,743,270.73
23030103 23030121	REHABILITATION / REPAIRS - HOUSING REHABILITATION / REPAIRS OF OFFICE BUILDIN	4,608,350,349.50 0.00	2,239,329,792.41 0.00	2,315,743,270.73 15,000,000.00	2,315,743,270.73 15,000,000.00
23030121	INCLUDED A HOLD AND OF OFFICE BUILDIN	0.00	0.00	13,000,000.00	13,000,000.00

026000100100	Ministry of Lands, Survey & Urban Developme				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,514,423,716.00	888,995,245.75	4,587,719,823.46	4,587,719,823.46
21	PERSONNEL COST	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
2101	SALARY	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
210101	SALARIES AND WAGES	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
21010101	SALARY	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
22	OTHER RECURRENT COSTS	555,887,500.00	56,190,000.00	1,630,000,000.00	1,630,000,000.00
2202	OVERHEAD COST	555,887,500.00	36,250,000.00	1,630,000,000.00	1,630,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,380,000.00	0.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,380,000.00	0.00	80,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	360,000.00	0.00	3,012,000.00	3,012,000.00
22020202	TELEPHONE CHARGES	360,000.00	0.00	3,012,000.00	3,012,000.00
220203	MATERIALS & SUPPLIES - GENERAL	501,339,200.00	0.00	507,012,250.00	507,012,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	487,200.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	852,000.00	0.00	2,012,250.00	2,012,250.00
22020312	Sanitary Materials	500,000,000.00	0.00	500,000,000.00	500,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,701,900.00	0.00	1,027,192,400.00	1,027,192,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	3,644,800.00	0.00	37,192,400.00	37,192,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	9,687,500.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	35,000,000.00	35,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	10.000.000.00	10.000.000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	20,000,000.00	20,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	129,600.00	0.00	900,000,000.00	900,000,000.00
22020407	MINOR ROAD MAINTENANCE	240.000.00	0.00	25,000,000.00	25.000.000.00
22020413	OTHER SERVICES - GENERAL	2,976,000.00	0.00	7,369,400.00	7,369,400.00
22020601	SECURITY SERVICES	720,000.00	0.00	6,495,000.00	6,495,000.00
22020602	OFFICE RENT	2,256,000.00	0.00	874,400.00	874,400.00
22020002	CONSULTING & PROFESSIONAL SERVICES - GEI	0.00	19,000,000.00	0.00	0.00
220207	Supervision And Management Fees	0.00	19,000,000.00	0.00	0.00
22020711	FUEL & LUBRICANTS - GENERAL	8,080,000.00	0.00	3,903,800.00	3,903,800.00
22020803	PLANT / GENERATOR FUEL COST	4,720,000.00	0.00	3,644,600.00	3,644,600.00
22020805	SEA BOAT FUEL COST	3,360,000.00	0.00	259,200.00	259,200.00
22020003	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	480,000.00	480,000.00
220209	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0.00	480,000.00	480,000.00
22020301	MISCELLANEOUS EXPENSES GENERAL	1,970,400.00	17,250,000.00	1,030,150.00	1,030,150.00
22021001	REFRESHMENT & MEALS	1,970,400.00	0.00	1,030,150.00	1,030,150.00
22021001	Cost of Collection	0.00	17,250,000.00	0.00	0.00
22021022	GRANTS AND CONTRIBUTIONS GENERAL	0.00	19,940,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	19,940,000.00	0.00	0.00
220401	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	12,210,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00		0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOs	0.00	4,630,000.00 2.600.000.00	0.00	0.00
22040109	Subvention and Grant - Imprest to Political Ap	0.00	2,600,000.00 500,000.00	0.00	0.00
22040113 23	·	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
2301	FIXED ASSETS PURCHASED	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
					2,082,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND PURCHASE OF OTHER FIXED ASSETS	552,536,216.00	523,616,700.00	2,082,000,000.00	418,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	106,000,000.00	68,516,500.00	418,000,000.00	418,000,000.00
026005200100	Land Use Allocation Committee				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,500,000.00</u>	225,000.00	17,500,000.00	<u>17,500,000.00</u>
22	OTHER RECURRENT COSTS	17,500,000.00	225,000.00	17,500,000.00	17,500,000.00
2202	OVERHEAD COST	17,500,000.00	0.00	17,500,000.00	17,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	0.00	17,500,000.00	17,500,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDEN	17,500,000.00	0.00	17,500,000.00	17,500,000.00
22020403	INAINTENANCE OF OFFICE BOILDING / RESIDEN			, ,	, ,
		0.00	225.000.00	0.00	0.00
22020403 2204 220401	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0.00	225,000.00 225,000.00	0.00 0.00	0.00

026005300100	Delta State Boundary Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	20,900,000.00	0.00	201,200,000.00	201,200,000.00
	OTHER RECURRENT COSTS	20,900,000.00	0.00	201,200,000.00	201,200,000.00
2202	OVERHEAD COST	20,900,000.00	0.00	201,200,000.00	201,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,900,000.00	0.00	201,200,000.00	201,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	0.00	66,200,000.00	66,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	55,000,000.00	55,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	80,000,000.00	80,000,000.00
026005500100	Office of the Surveyor General				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	248,627,256.00	<u>63,432,500.70</u>	310,008,663.82	310,008,663.82
21	PERSONNEL COST	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
2101	SALARY	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
210101	SALARIES AND WAGES	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
21010101	SALARY	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
22	OTHER RECURRENT COSTS	36,200,000.00	4,650,000.00	48,000,000.00	48,000,000.00
2202	OVERHEAD COST	36,200,000.00	0.00	48,000,000.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,200,000.00	0.00	16,000,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	7,200,000.00	0.00	7,000,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,650,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,650,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,400,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,050,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	104,500,000.00	0.00	104,500,000.00	104,500,000.00
2301	FIXED ASSETS PURCHASED	104,500,000.00	0.00	104,500,000.00	104,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,500,000.00	0.00	104,500,000.00	104,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	104,500,000.00	0.00	104,500,000.00	104,500,000.00
025400100100	Ministry of Urban Renewal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,915,320,085.81</u>	<u>6,325,600,469.75</u>	<u>8,132,525,338.63</u>	<u>9,932,525,338.63</u>
21	PERSONNEL COST	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
2101	SALARY	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
210101	SALARIES AND WAGES	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
21010101	SALARY	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
22	OTHER RECURRENT COSTS	46,000,000.00	6,135,000.00	74,000,000.00	74,000,000.00
2202	OVERHEAD COST	46,000,000.00	2,985,000.00	74,000,000.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	0.00	28,000,000.00	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	13,000,000.00	13,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	5,000,000.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	5,456,000.00	0.00	14,456,000.00	14,456,000.00
22020201	ELECTRICITY CHARGES	5,300,000.00	0.00	14,300,000.00	14,300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	156,000.00	0.00	156,000.00	156,000.00

220203	MATERIALS & SUPPLIES - GENERAL	636,000.00	0.00	636,000.00	636,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	372,000.00	0.00	372,000.00	372,000.00
22020303	NEWSPAPERS	264,000.00	0.00	264,000.00	264,000.00
22020303	MAINTENANCE SERVICES - GENERAL	24,238,000.00	0.00	24,238,000.00	24,238,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	700,000.00	0.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFO	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FORNITORE MAINTENANCE OF AIRCRAFTS	2,788,000.00	0.00	2,788,000.00	2,788,000.00
22020407	MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS	750,000.00	0.00	750,000.00	750,000.00
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220205	TRAINING - GENERAL	0.00	2,985,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	2,985,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020601	SECURITY SERVICES	600,000.00	0.00	600,000.00	600,000.00
22020602	OFFICE RENT	360,000.00	0.00	360,000.00	360,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,650,000.00	0.00	2,650,000.00	2,650,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00	600,000.00
22021017	Recruitment and Appointment,	2,400,000.00	0.00	2,400,000.00	2,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,150,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,650,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	750,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
2302	CONSTRUCTION / PROVISION	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
	CONSTRUCTION / PROVISION OF FIXED ASSETS	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
230201			6.056.444.005.05	7,339,999,999.81	9,139,999,999.81
230201 23020114	CONSTRUCTION / PROVISION OF ROADS	6,428,666,241.81	6,056,144,895.95	1,333,333,333.01	
	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6,428,666,241.81 160,000,000.00	6,056,144,895.95 155,161,998.10		
23020114	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION OF TRAFFIC /STREET LIGHTS	6,428,666,241.81 160,000,000.00	155,161,998.10	160,000,000.00	160,000,000.00
23020114					
23020114 23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	160,000,000.00			
23020114 23020123 025400200100	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board	160,000,000.00	155,161,998.10	160,000,000.00	160,000,000.00
23020114 23020123 025400200100 Code	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description	160,000,000.00 2023 Revised Budget	155,161,998.10 te January to September	160,000,000.00 2024 Proposed Budget	160,000,000.00 2024 Approved Budget
23020114 23020123 025400200100 Code 2	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES	160,000,000.00 2023 Revised Budget 28,700,000.00	155,161,998.10 te January to September 450,000.00	160,000,000.00 2024 Proposed Budget 46,000,000.00	160,000,000.00 2024 Approved Budget 46,000,000.00
23020114 23020123 025400200100 Code 2 22	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS	2023 Revised Budget 28,700,000.00 4,700,000.00	155,161,998.10 ce January to September 450,000.00 450,000.00	2024 Proposed Budget 46,000,000.00 16,000,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00
23020114 23020123 025400200100 Code 2 22 2202	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00	155,161,998.10 ce January to September 450,000.00 450,000.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00	160,000,000.00 2024 Approved Budget 46,000,000.00 16,000,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00 5,000,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00 5,000,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 648,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 8,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 220201	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 648,000.00 60,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 22020201 22020201	CONSTRUCTION OF TRAFFIC /STREET LIGHTS Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	2023 Revised Budget 28,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 648,000.00 48,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 4,287,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020202 22020202	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 648,000.00 48,000.00 132,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 4,287,000.00 60,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 4,287,000.00 60,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 60,000.00 48,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 60,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020207	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S)	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00 117,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 60,000.00 48,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00 117,000.00 120,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 4,287,000.00 60,000.00 48,000.00 132,000.00 171,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020202 22020203 22020204 22020209 2202020 22020209 220203	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00 117,000.00 1,038,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2024 Proposed Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020209 220203 22020303 22020301	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00 117,000.00 1,038,000.00 315,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301 22020301 22020305	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 171,000.00 117,000.00 1,038,000.00 315,000.00 120,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 117,000.00 315,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 117,000.00 315,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 220202 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301 22020305 22020306	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 117,000.00 117,000.00 1,038,000.00 120,000.00 180,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 117,000.00 27,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 132,000.00 171,000.00 879,000.00 117,000.00 27,000.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020207 22020209 220203 22020301 22020305 22020306 22020307	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 60,000.00 48,000.00 132,000.00 117,000.00 117,000.00 120,000.00 120,000.00 180,000.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 27,000.00 27,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 117,000.00 27,000.00
23020114 23020123 025400200100 Code 2 22 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020207 22020209 22020301 22020301 22020305 22020306 22020307 22020308	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 48,000.00 132,000.00 117,000.00 117,000.00 120,000.00 120,000.00 180,000.00 180,000.00 199,500.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 27,000.00 120,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 432,000.00 171,000.00 879,000.00 117,000.00 27,000.00 120,000.00
23020114 23020123 025400200100 Code 2 22 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020207 22020209 22020301 22020301 22020305 22020306 22020307 22020308 22020309	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 60,000.00 48,000.00 132,000.00 117,000.00 117,000.00 120,000.00 120,000.00 180,000.00 199,500.00 199,500.00 103,500.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 879,000.00 27,000.00 120,000.00 180,000.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 27,000.00 120,000.00 180,000.00
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23020114 23020123 025400200100 Code 2 22 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020305 22020305 22020306 22020307 22020308 22020309 220204 22020401	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPO	160,000,000.00 2023 Revised Budget 28,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 987,000.00 60,000.00 132,000.00 117,000.00 117,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 103,500.00 103,500.00 0.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 43,287,000.00 132,000.00 171,000.00 879,000.00 117,000.00 27,000.00 120,000.00 180,000.00 103,500.00 103,500.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 42,287,000.00 42,287,000.00 132,000.00 171,000.00 27,000.00 120,000.00 120,000.00 120,000.00 133,500.00
23020114 23020123 025400200100 Code 2 22 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020305 22020306 22020307 22020308 22020309 220204 22020309 220204 22020309 22020308	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 648,000.00 60,000.00 132,000.00 171,000.00 117,000.00 120,000.00 120,000.00 180,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 103,500.00 0.00 27,000.00	155,161,998.10 156 January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 42,87,000.00 132,000.00 171,000.00 315,000.00 120,000.00 120,000.00 120,000.00 130,500.00 103,500.00 319,500.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 42,800.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 110,000.00 110,000.00
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23020114 23020123 025400200100 Code 2 22 220201 22020107 22020109 22020202 22020201 22020203 22020204 22020203 22020305 22020306 22020307 22020308 22020309 220204 22020401 22020401 22021053 22021053	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GENERAL	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 648,000.00 648,000.00 132,000.00 117,000.00 117,000.00 120,000.00 1,038,000.00 120,000.00 180,000.00 199,500.00 10,000 27,000.00 27,000.00 27,000.00 0.00	155,161,998.10 156 January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 42,87,000.00 132,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 170,000.00 180,000.00 103,500.00 103,500.00 319,500.00 0.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 315,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 130,500.00 130,500.00 319,500.00
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23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 2202020 22020201 22020202 22020203 22020204 22020203 22020305 22020306 22020306 22020307 22020308 22020309 220204 22020401 22021053 2204 220201053 2204	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 648,000.00 648,000.00 132,000.00 171,000.00 117,000.00 120,000.00 1,038,000.00 120,000.00 180,000.00 199,500.00 100,000 27,000.00 27,000.00 0.00 0.00	155,161,998.10 te January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 43,000.00 117,000.00 117,000.00 117,000.00 27,000.00 120,000.00 120,000.00 130,500.00 103,500.00 319,500.00 0.00 0.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 2,000,000.00 4,287,000.00 43,000.00 312,000.00 171,000.00 315,000.00 27,000.00 120,000.00 120,000.00 120,000.00 130,500.00 130,500.00 319,500.00 0.00
23020114 23020123 025400200100 Code 2 22 2202 220201 22020107 22020109 22020202 22020203 22020204 22020209 22020305 22020305 22020306 22020306 22020307 22020308 22020309 220204 22020309 220204 22020309 220204 22020309 220204 22020401 22021053 2204	Urban and Regional Planning Board Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL International Travel and Transport-mgt Trainir Local Travel-Retreat UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES LEASED COMMUNICATION LINES(S) OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL EDUCATION MANAGEMENT INFORMATION SYS GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENT OWNED COMPANIE	2023 Revised Budget 28,700,000.00 4,700,000.00 4,700,000.00 2,987,000.00 2,000,000.00 648,000.00 648,000.00 132,000.00 171,000.00 117,000.00 117,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 127,000.00 27,000.00 0.00 0.00 0.00	155,161,998.10 156 January to September 450,000.00 450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	160,000,000.00 2024 Proposed Budget 46,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 48,000.00 132,000.00 171,000.00 171,000.00 171,000.00 171,000.00 103,500.00 103,500.00 103,500.00 103,500.00 319,500.00 0.00 0.00	2024 Approved Budget 46,000,000.00 16,000,000.00 16,000,000.00 3,000,000.00 5,000,000.00 6,698,000.00 2,000,000.00 4,287,000.00 132,000.00 171,000.00
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031801100100	Judiciary Service Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	173,581,470.00	202,746,892.18	235,274,307.13	235,274,307.13
<u>-</u> 21	PERSONNEL COST	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
2101	SALARY	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
210101	SALARIES AND WAGES	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
21010101	SALARY	0.00	22,519,346.63	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	88,580,659.00	33,584,987.12	129,274,307.13	129,274,307.13
22	OTHER RECURRENT COSTS	47,000,000.00	146,642,558.43	68,000,000.00	68,000,000.00
2202	OVERHEAD COST	47,000,000.00	92,492,558.43	68,000,000.00	68,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	0.00	10,800,000.00	10,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	0.00	10,800,000.00	10,800,000.00
220202	UTILITIES - GENERAL	34,510,333.33	0.00	49,461,334.00	49,461,334.00
22020201	ELECTRICITY CHARGES	554,666.67	0.00	554,667.00	554,667.00
22020202	TELEPHONE CHARGES	12,711,111.11	0.00	12,711,111.00	12,711,111.00
22020203	INTERNET ACCESS CHARGES	4,035,555.56	0.00	6,035,556.00	6,035,556.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,000.00	0.00	5,160,000.00	5,160,000.00
22020205	WATER RATES	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020206	SEWERAGE CHARGES	1,500,000.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020209	OTHER UTILITIES	9,049,000.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	344,888.89	0.00	344,889.00	344,889.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	177,777.78	0.00	177,778.00	177,778.00
22020303	NEWSPAPERS	167,111.11	0.00	167,111.00	167,111.00
220204	MAINTENANCE SERVICES - GENERAL	1,102,222.22	3,000,000.00	1,102,222.00	1,102,222.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	373,333.33	0.00	373,333.00	373,333.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	3,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	106,666.67	0.00	106,667.00	106,667.00
22020408	MAINTENANCE OF SEA BOATS	88,888.89	0.00	88,889.00	88,889.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	533,333.33	0.00	533,333.00	533,333.00
220206	OTHER SERVICES - GENERAL	853,333.33	88,742,558.43	853,333.00	853,333.00
22020601	SECURITY SERVICES	320,000.00	0.00	320,000.00	320,000.00
22020602	OFFICE RENT	533,333.33	0.00	533,333.00	533,333.00
22020609	Running of Juvenile court	0.00	85,000,000.00	0.00	0.00
22020626	MTEF (Development, Implementation and Tra	0.00	3,742,558.43	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,293,333.33	0.00	2,293,333.00	2,293,333.00
22020801	MOTOR VEHICLE FUEL COST	1,244,444.44	0.00	1,244,444.00	1,244,444.00
22020803	PLANT / GENERATOR FUEL COST	1,048,888.89	0.00	1,048,889.00	1,048,889.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,095,888.89	750,000.00	3,144,889.00	3,144,889.00
22021001	REFRESHMENT & MEALS	807,111.11	750,000.00	807,111.00	807,111.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	177,777.78	0.00	177,778.00	177,778.00
22021017	Recruitment and Appointment,	160,000.00	0.00	160,000.00	160,000.00
22021047	GRANT TO PROFESSIONAL BODIES	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	NATIONAL COUNCIL MEETING	951,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	54,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	54,150,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,950,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,550,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	46,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	38,000,811.00	0.00	38,000,000.00	38,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,811.00	0.00	36,000,000.00	36,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,811.00	0.00	36,000,000.00	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	9,000,000.00	0.00	8,000,000.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	22,000,811.00	0.00	25,000,000.00	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	0.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	2,000,000.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	3,000,000.00	0.00	2,000,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	3,000,000.00	0.00	2,000,000.00	2,000,000.00

021005100100	High Count of Luction				
031805100100 Code	High Court of Justice Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,440,328,163.00	3,887,866,771.30	8,739,673,318.99	8,739,673,318.99
<u>=</u> 21	PERSONNEL COST	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
2101	SALARY	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
210101	SALARIES AND WAGES	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
22	OTHER RECURRENT COSTS	481,925,000.00	658,452,741.00	560,000,000.00	560,000,000.00
2202	OVERHEAD COST	481,925,000.00	604,852,741.00	560,000,000.00	560,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,708,955.22	0.00	138,619,403.00	138,619,403.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,940,298.51	0.00	133,731,343.00	133,731,343.00
22020102 22020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	335,820.90 373,134.33	0.00 0.00	1,940,299.00 335,821.00	1,940,299.00 335,821.00
22020103	International Travel and Transport-christian	2,238,805.97	0.00	373.134.00	373,134.00
22020109	Local Travel-Retreat	820,895.52	0.00	2,238,806.00	2,238,806.00
220202	UTILITIES - GENERAL	19,141,791.04	0.00	18,470,150.00	18,470,150.00
22020201	ELECTRICITY CHARGES	373,134.33	0.00	820,896.00	820,896.00
22020202	TELEPHONE CHARGES	223,880.60	0.00	373,134.00	373,134.00
22020203	INTERNET ACCESS CHARGES	537,313.43	0.00	223,881.00	223,881.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,507,462.69	0.00	537,313.00	537,313.00
22020205	WATER RATES	2,238,805.97	0.00	3,507,463.00	3,507,463.00
22020206	SEWERAGE CHARGES	5,447,761.19	0.00	2,238,806.00	2,238,806.00
22020207	LEASED COMMUNICATION LINES(S)	5,320,895.52 1.492.537.31	0.00	5,447,761.00	5,447,761.00
22020209 220203	OTHER UTILITIES MATERIALS & SUPPLIES - GENERAL	1,492,537.31	0.00 0.00	5,320,896.00 10,925,000.00	5,320,896.00 10,925,000.00
22020304	MAGAZINES & PERIODICALS	10,925,000.00	0.00	10,925,000.00	10,925,000.00
22020304	MAINTENANCE SERVICES - GENERAL	15.597.014.93	0.00	13,731,343.00	13,731,343.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,238,805.97	0.00	1,492,537.00	1,492,537.00
22020413	MINOR ROAD MAINTENANCE	3,358,208.96	0.00	2,238,806.00	2,238,806.00
220205	TRAINING - GENERAL	0.00	8,910,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	8,910,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,447,761.19	0.00	3,358,209.00	3,358,209.00
22020602	OFFICE RENT	10,447,761.19	0.00	3,358,209.00	3,358,209.00
220208	FUEL & LUBRICANTS - GENERAL	12,089,552.24	0.00	16,567,164.00	16,567,164.00
22020801	MOTOR VEHICLE FUEL COST	373,134.33	0.00	10,447,761.00	10,447,761.00
22020803 22020805	PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST	5,746,268.66 5,970,149.25	0.00	373,134.00 5,746,269.00	373,134.00 5,746,269.00
22020803		3,370,143.23	0.00	3,740,203.00	3,740,203.00
220209	IFINANCIAI CHARGES - GENERAI	1 119 402 99	0.00	5 223 881 00	5 223 881 00
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	1,119,402.99 1.119.402.99	0.00 0.00	5,223,881.00 5.223.881.00	5,223,881.00 5,223,881.00
220209 22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	1,119,402.99 1,119,402.99 386,895,522.39	0.00 0.00 595,942,741.00	5,223,881.00 5,223,881.00 353,104,850.00	5,223,881.00 5,223,881.00 353,104,850.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,119,402.99	0.00	5,223,881.00	5,223,881.00
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	1,119,402.99 386,895,522.39	0.00 595,942,741.00	5,223,881.00 353,104,850.00	5,223,881.00 353,104,850.00
22020901 220210 22021001	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	1,119,402.99 386,895,522.39 1,044,776.12	0.00 595,942,741.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00	5,223,881.00 353,104,850.00 5,970,149.00
22020901 220210 22021001 22021004 22021005 22021006	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00
22020901 2202100 22021001 22021004 22021005 22021006 22021007	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00
22020901 220210 22021001 22021004 22021005 22021006 22021007 22021008	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00
22020901 220210 22021001 22021004 22021005 22021006 22021007 22021008 22021009	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00
22020901 220210 22021001 22021004 22021006 22021006 22021007 22021008 22021009 22021010	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 30,000,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00
22020901 220210 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 10,000,000.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 30,000,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 30,000,000.00
22020901 2202100 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021023	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 30,000,000 10,000,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00
22020901 220210 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 10,000,000.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 30,000,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00
22020901 2202100 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021023 22021025	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 10,000,000.00 1,000,000.00 53,731,343.28	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 11,000,000.00 18,075,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000 1,000,000 18,075,000.00 0.00
22020901 2202100 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021010 22021021 22021023 22021025 22021028	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 10,000,000.00 1,000,000.00 53,731,343.28 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 11,000,000.00 18,075,000.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000 1,000,000 18,075,000.00 0.00
22020901 2202100 22021001 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021023 22021023 22021028 22021028	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 10,000,000.00 1,000,000.00 53,731,343.28 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 18,075,000.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 18,075,000.00 0.00 0.00 1,119,403.00
22020901 2202100 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021023 22021025 22021028 22021062 22021070 22021070 22021074 22021075	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 10,000,000.00 10,000,000.00 53,731,343.28 0.00 74,626.87 0.00 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 10,000,000.00 18,075,000.00 0.00 0.00 1,119,403.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 10,000,000.00 18,075,000.00 0.00 0.00 1,119,403.00 0.00
22020901 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021010 22021021 22021023 22021025 22021028 22021062 22021070 22021070 22021074 22021083	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme Election Expenses/Bye Elections	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 1,000,000.00 1,000,000.00 53,731,343.28 0.00 74,626.87 0.00 0.00 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 18,075,000.00 0.00 1,119,403.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 18,075,000.00 0.00 1,1119,403.00 0.00 0.00 0.00
22020901 2202100 22021001 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021021 22021022 22021028 22021062 22021070 22021074 22021075 22021083 22021086	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme Election Expenses/Bye Elections Judges Conference and Legal Year	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 30,000,000.00 10,000,000.00 1,000,000.00 53,731,343.28 0.00 0.00 74,626.87 0.00 0.00 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 11,000,000.00 18,075,000.00 0.00 1,119,403.00 0.00 0.00 0.00 0.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000 1,000,000 0.00 1,119,403.00 0.00 0.00 0.00 0.00 0.00 0.00
22020901 2202100 22021001 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021021 22021023 22021025 22021028 22021062 22021070 22021074 22021075 22021088 22021086 22021087	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme Election Expenses/Bye Elections Judges Conference and Legal Year Valedictory Court Session	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 10,000,000.00 10,000,000.00 53,731,343.28 0.00 0.00 74,626.87 0.00 0.00 0.00 0.00 0.00	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 186,567.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 1,100,000.00 0.00	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 0.00
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22020901 2202100 22021001 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021021 22021023 22021025 22021028 22021062 22021070 22021070 22021074 22021083 22021086 22021087 22021089 22040	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme Election Expenses/Bye Elections Judges Conference and Legal Year Valedictory Court Session Hotel bills and Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 10,000,000.00 1,000,000.00 53,731,343.28 0.00 74,626.87 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,1119,403.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 30,000.00 10,000,000.00 10,000,000.00 18,075,000.00 0.00 1,119,403.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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22020901 2202100 22021004 22021005 22021006 22021007 22021008 22021009 22021010 22021023 22021023 22021025 22021025 22021026 22021070 22021074 22021075 22021086 22021087 22021089 2204 2204010 22040105 22040105 22040105 220401009 23	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST OTHER MISCELLANEOUS Fees for Revenue Generation REFUND GENERAL (ERRONOUS DEPOSIT TO STA ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN NATIONAL AND STATE AWARDS UNITED NATION ACTIVITIES ON EDUCATION Deceased/physically challanged students Development of Data base and E-Archiving Youth Empowerment Scheme Election Expenses/Bye Elections Judges Conference and Legal Year Valedictory Court Session Hotel bills and Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOMENDITURE	1,119,402.99 386,895,522.39 1,044,776.12 16,305,970.15 746,268.66 14,014,925.37 201,753,731.34 55,223,880.60 3,000,000.00 10,000,000.00 1,000,000.00 74,626.87 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 595,942,741.00 0.00 198,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 52,873,134.00 3,000,000.00 10,000,000.00 1,000,000.00 1,119,403.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,223,881.00 353,104,850.00 5,970,149.00 16,119,403.00 12,746,269.00 202,014,925.00 30,000.00 10,000,000.00 1,000,000.00 1,119,403.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,445,817,688.04	2,934,474,271.77	5,002,155,140.12	5,002,155,140.12
<u> </u>	PERSONNEL COST	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
2101	SALARY	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
210101	SALARIES AND WAGES	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
22	OTHER RECURRENT COSTS	128,000,000.00	122,950,000.00	220,000,000.00	220,000,000.00
2202	OVERHEAD COST	128,000,000.00	92,500,000.00	220,000,000.00	220,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	0.00	32,000,000.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0.00	32,000,000.00	32,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	86,000,000.00	188,000,000.00	188,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021010	OTHER MISCELLANEOUS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021017	Recruitment and Appointment,	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021021	Fees for Revenue Generation	35,000,000.00	0.00	155,000,000.00	155,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STA	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021086	Judges Conference and Legal Year	0.00	35,000,000.00	0.00	0.00
22021087	Valedictory Court Session	0.00	16,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	30,450,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	30,450,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	10,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	10,300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	10,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	968,360,326.82	1,200,000,000.00	1,200,000,000.00
2301	FIXED ASSETS PURCHASED	104,000,000.00	0.00	112,000,000.00	112,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,000,000.00	0.00	112,000,000.00	112,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,500,000.00	0.00	105,000,000.00	105,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000.00	0.00	7,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	1,366,000,000.00	968,360,326.82	1,058,000,000.00	1,058,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	1,366,000,000.00	968,360,326.82	1,058,000,000.00	1,058,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	1,362,000,000.00	968,360,326.82	1,055,000,000.00	1,055,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	4,000,000.00	0.00	3,000,000.00	3,000,000.00

032600100100	Ministry of Justice				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,654,276,490.00	4,073,254,222.41	3,359,679,550.70	3,359,679,550.70
	PERSONNEL COST	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
2101	SALARY	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
210101	SALARIES AND WAGES	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
21010101	SALARY	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
22	OTHER RECURRENT COSTS	5,609,340,000.00	3,389,744,891.26	1,824,000,000.00	1,824,000,000.00
2202	OVERHEAD COST	5,609,340,000.00	2,982,280,810.76	1,824,000,000.00	1,824,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,660,000,000.00	0.00	660,000,000.00	660,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,660,000,000.00	0.00	660,000,000.00	660,000,000.00
220202	UTILITIES - GENERAL	38,858,000.00	0.00	78,858,000.00	78,858,000.00
22020202	TELEPHONE CHARGES	4,400,000.00	0.00	4,400,000.00	4,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	34,458,000.00	0.00	74,458,000.00	74,458,000.00
220203	MATERIALS & SUPPLIES - GENERAL	176,050,000.00	0.00	176,050,000.00	176,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	550,000.00	0.00	550,000.00	550,000.00
22020304	MAGAZINES & PERIODICALS	175,500,000.00	0.00	175,500,000.00	175,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	98,090,000.00	0.00	210,890,000.00	210,890,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000.00	0.00	120,000,000.00	120,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	890,000.00	0.00	890,000.00	890,000.00
22020408	MAINTENANCE OF SEA BOATS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	5,342,500.00	13,000,000.00	13,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020506	Capacity Building Expenses	0.00	5,342,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,600,000,000.00	0.00	600,000,000.00	600,000,000.00
22020602	OFFICE RENT	1,400,000,000.00	0.00	400,000,000.00	400,000,000.00
22020603	RESIDENTIAL RENT	200,000,000.00	0.00	200,000,000.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	11,360,280.00	1,527,956,964.76	48,220,280.00	48,220,280.00
22020703	LEGAL SERVICES	11,360,280.00	1,527,956,964.76	48,220,280.00	48,220,280.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,981,720.00	1,448,981,346.00	36,981,720.00	36,981,720.00
22021004	MEDICAL EXPENSES-LOCAL	90,400.00	0.00	24,090,400.00	24,090,400.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIO	1,891,320.00	0.00	2,891,320.00	2,891,320.00
22021028	NATIONAL AND STATE AWARDS	0.00	800,000,000.00	0.00	0.00
22021037	INSPECTORATE DIVISION	0.00	625,447,446.00	0.00	0.00
22021082	Development of Achives	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021086	Judges Conference and Legal Year	0.00	23,533,900.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	407,464,080.50	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	407,464,080.50	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	48,800,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	20,400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	299,264,080.50	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	39,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	129,709,192.00	0.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	75,748,300.00	0.00	148,814,108.00	148,814,108.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,748,300.00	0.00	148,814,108.00	148,814,108.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,748,300.00	0.00	148,814,108.00	148,814,108.00
2303	REHABILITATION / REPAIRS	3,898,900.00	0.00	3,898,900.00	3,898,900.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	3,898,900.00	0.00	3,898,900.00	3,898,900.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	3,898,900.00	0.00	3,898,900.00	3,898,900.00
2305	OTHER CAPITAL PROJECTS	50,061,992.00	0.00	47,286,992.00	47,286,992.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,061,992.00	0.00	47,286,992.00	47,286,992.00
23050101	RESEARCH AND DEVELOPMENT	50,061,992.00	0.00	47,286,992.00	47,286,992.00
032600700100	Multi-Door/Centres				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	24,000,000.00	<u>0.00</u>	24,000,000.00	24,000,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	0.00	24,000,000.00	24,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	0.00	24,000,000.00	24,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	24,000,000.00	0.00	24,000,000.00	24,000,000.00

047300100100	DESOPADEC				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
23	CAPITAL EXPENDITURE	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
2302	CONSTRUCTION / PROVISION	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
		,,,	5,555,555,555	,,,	,,
043700100100	Delta State Capital Territory Development Age				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,360,000,000.00	5,413,294,000.43	8,210,000,000.00	8,210,000,000.00
- 22	OTHER RECURRENT COSTS	135,000,000.00	89,164,000.00	210,000,000.00	210,000,000.00
2202	OVERHEAD COST	135,000,000.00	54,974,000.00	210,000,000.00	210,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,500,000.00	0.00	17,000,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	0.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	5,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,422,000.00	0.00	28,040,000.00	28,040,000.00
22020202	TELEPHONE CHARGES	720,000.00	0.00	24,500,000.00	24,500,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	540,000.00	540,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,830,000.00	0.00	1,572,400.00	1,572,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	752,400.00	0.00	720,000.00	720,000.00
22020303	NEWSPAPERS	117,600.00	0.00	752,400.00	752,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,960,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,392,000.00	1,854,000.00	6,351,600.00	6,351,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	540,000.00	0.00	117,600.00	117,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	1,854,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	1,132,000.00	0.00	102,000.00	102,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,720,000.00	0.00	1,132,000.00	1,132,000.00
220206	OTHER SERVICES - GENERAL	92,000,000.00	53,120,000.00	136,000,000.00	136,000,000.00
22020602	OFFICE RENT	90,000,000.00	0.00	135,000,000.00	135,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	53,120,000.00	0.00	0.00
22020606	Rental of Plants, Equipment, Materials	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,484,000.00	0.00	3,336,000.00	3,336,000.00
22020801	MOTOR VEHICLE FUEL COST	2,748,000.00	0.00	2,736,000.00	2,736,000.00
22020803	PLANT / GENERATOR FUEL COST	2,736,000.00	0.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	5,960,000.00	5,960,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	5,960,000.00	5,960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,272,000.00	0.00	6,740,000.00	6,740,000.00
22021001	REFRESHMENT & MEALS	624,000.00	0.00	2,748,000.00	2,748,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	624,000.00	624,000.00
22021004	MEDICAL EXPENSES-LOCAL	360,000.00	0.00	1,720,000.00	1,720,000.00
22021008	SPORTING ACTIVITIES	2,000,000.00	0.00	1,288,000.00	1,288,000.00
22021017	Recruitment and Appointment,	1,288,000.00	0.00	360,000.00	360,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	34,190,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	34,190,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	15,570,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	18,620,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,225,000,000.00	5,324,130,000.43	8,000,000,000.00	8,000,000,000.00
2302	CONSTRUCTION / PROVISION	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00

042700200400	Mani Harris and Environs Constitution Barrel				
043700200100 Code	Warri-Uvwie and Environs Special Area Developescription	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,125,000,000.00	3,962,637,880.36	8,210,000,000.00	8,210,000,000.00
<u>=</u> 22	OTHER RECURRENT COSTS	125,000,000.00	54,760,000.00	210,000,000.00	210,000,000.00
2202	OVERHEAD COST	125,000,000.00	9,960,000.00	210,000,000.00	210,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	95,000,000.00	0.00	150,000,000.00	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	95,000,000.00	0.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,960,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	9,960,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	30,000,000.00	0.00	60,000,000.00	60,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	0.00	60,000,000.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	44,800,000.00	0.00	0.00
220401 22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00 0.00	44,800,000.00 37,340,000.00	0.00 0.00	0.00 0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	7,460,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
2302	CONSTRUCTION / PROVISION	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
051300100100	Ministry of Youth Development				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,070,055,668.00</u>	<u>4,689,139,858.36</u>	<u>2,177,328,482.29</u>	<u>2,177,328,482.29</u>
21	PERSONNEL COST	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
2101	SALARY	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
210101 21010101	SALARIES AND WAGES SALARY	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29 219,328,482.29
21010101 22	OTHER RECURRENT COSTS	152,457,041.00 212,000,000.00	445,125,663.18 86,477,673.00	219,328,482.29 258,000,000.00	219,328,482.29 258,000,000.00
2202	OVERHEAD COST	212,000,000.00	33,522,673.00	258,000,000.00	258,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	0.00	45,000,000.00	45,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	25,000,000.00	25,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	107,000,000.00	30,596,473.00	123,000,000.00	123,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	19,000,000.00	0.00	23,000,000.00	23,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,120,161.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	27,977,082.00	30,000,000.00	30,000,000.00
22020417	Maintenance of Other Infrastructure	20,000,000.00	1,499,230.00	25,000,000.00	25,000,000.00
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING	75,000,000.00 75,000,000.00	2,676,200.00 2,676,200.00	90,000,000.00 90,000,000.00	90,000,000.00 90,000,000.00
22020701	MISCELLANEOUS EXPENSES GENERAL	0.00	250.000.00	0.00	0.00
22021081	Annual Dinner	0.00	250,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	52,955,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	52,955,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	4,410,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,850,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	18,140,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	28,555,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,705,598,627.00	4,157,536,522.18	1,700,000,000.00	1,700,000,000.00
2301	FIXED ASSETS PURCHASED	14,200,000.00	0.00	11,000,000.00	11,000,000.00
230101 23010112	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTING	14,200,000.00 10,000,000.00	0.00 0.00	11,000,000.00	11,000,000.00 5,000,000.00
23010112	PURCHASE OF COMPUTERS	3,500,000.00	0.00	5,000,000.00 5,300,000.00	5,300,000.00
23010113	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	576,398,627.00	516,030,639.50	614,000,000.00	614,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	576,398,627.00	516,030,639.50	614,000,000.00	614,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	500,000,000.00	500,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	536,398,627.00	516,030,639.50	20,000,000.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	0.00	94,000,000.00	94,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0.00	21,000,000.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	35,000,000.00	0.00	21,000,000.00	21,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	35,000,000.00	0.00	21,000,000.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	1,080,000,000.00	3,641,505,882.68	1,054,000,000.00	1,054,000,000.00
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	1,080,000,000.00 50,000,000.00	3,641,505,882.68 0.00	1,054,000,000.00 5,000,000.00	1,054,000,000.00 5,000,000.00
23050101	COMPUTER SOFTWARE ACQUISITION	1,030,000,000.00	3,641,505,882.68	1,049,000,000.00	1,049,000,000.00
23030102	CONTROLLING OF TWANL ACQUISITION	1,030,000,000.00	3,071,303,002.00	1,0-3,000,000.00	1,043,000,000.00

051400100100	Ministry of Women Affairs and Social Develop				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,527,162,471.00	746,705,555.66	3,110,247,494.07	3,110,247,494.07
21	PERSONNEL COST	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
2101	SALARY	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
210101	SALARIES AND WAGES	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
21010101	SALARY	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
22	OTHER RECURRENT COSTS	262,500,000.00	103,040,988.00	574,000,000.00	574,000,000.00
2202	OVERHEAD COST	262,500,000.00	56,666,000.00	574,000,000.00	574,000,000.00
220202	UTILITIES - GENERAL	11,100,000.00	0.00	14,700,000.00	14,700,000.00
22020201	ELECTRICITY CHARGES	11,100,000.00	0.00	14,700,000.00	14,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64.000.000.00	0.00	80,000,000.00	80,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	46,250,000.00	0.00	10,000,000.00	10,000,000.00
22020312	Sanitary Materials	17,750,000.00	0.00	70,000,000.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	7,520,000.00	93,500,000.00	93,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	430,000.00	0.00	42,500,000.00	42,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	15,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	270,000.00	7,520,000.00	25,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	11,000,000.00	11,000,000.00
220205	TRAINING - GENERAL	12,200,000.00	0.00	44,000,000.00	44,000,000.00
22020503	Other Training Materials	4,200,000.00	0.00	29,000,000.00	29,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-	8,000,000.00	0.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	128,500,000.00	16,146,000.00	271,000,000.00	271,000,000.00
22020607	Rehabilitation of Leprosy patient	6,500,000.00	6,000,000.00	20,000,000.00	20,000,000.00
22020608	Maintenance of Destitutes in the State	75,000,000.00	6,996,000.00	120,000,000.00	120,000,000.00
22020609	Running of Juvenile court	40,000,000.00	1,500,000.00	90,000,000.00	90,000,000.00
22020610	Maintenance and supply to Childrens home	0.00	150,000.00	0.00	0.00
22020611	Running of Remand homes	1,500,000.00	500,000.00	25,000,000.00	25,000,000.00
22020612	Maint. Of women affairs projects	500,000.00	0.00	5,000,000.00	5,000,000.00
22020613	Rehab. Of handicapped children	4,000,000.00	0.00	10,000,000.00	10,000,000.00
22020614	Orphans and vulnerable Childrens Support pro	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,300,000.00	33,000,000.00	70,800,000.00	70,800,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000.00	0.00	40,000,000.00	40,000,000.00
22021016	Other Teaching & Laboratory Cost	11,300,000.00	0.00	19,800,000.00	19,800,000.00
22021019	Special Day Celebration	0.00	2,500,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	24,000,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	15,500,000.00	0.00	6,000,000.00	6,000,000.00
22021057	WORKSHOP ON CONTINOUS ASSESSMENT	0.00	6,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	46,374,988.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	46,374,988.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	16,649,992.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	12,212,498.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	17,512,498.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	396,944,434.61	2,150,000,000.00	2,150,000,000.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	0.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	3,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	301,000,000.00	53,545,931.94	785,000,000.00	785,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	301,000,000.00	53,545,931.94	785,000,000.00	785,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	190,000,000.00	58,185.00	615,000,000.00	615,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	95,000,000.00	53,487,746.94	95,000,000.00	95,000,000.00
23020107	OTHER CONSTRUCTION	16,000,000.00	0.00	75,000,000.00	75,000,000.00
2303	REHABILITATION / REPAIRS	126,000,000.00	1,938,038.67	360,000,000.00	360,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	126,000,000.00	1,938,038.67	360,000,000.00	360,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	65,000,000.00	0.00	205,000,000.00	205,000,000.00
23030105	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,000,000.00	0.00	120,000,000.00	120,000,000.00
23030100	REHABILITATION / REPAIRS - POBLIC SCHOOLS	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDIN	25,000,000.00	0.00	30,000,000.00	30,000,000.00
	THE PROPERTY OF A PROPERTY OF	23,000,000.00	0.00	30,000,000.00	30,000,000.00
23030121	OTHER CAPITAL PROJECTS	570 000 000 00	2/11 //60 //6/ 00	1 000 000 000 00	1 000 000 000 00
2305 2305 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	570,000,000.00 570,000,000.00	341,460,464.00 341,460,464.00	1,000,000,000.00 1,000,000,000.00	1,000,000,000.00 1,000,000,000.00

056600100100	Ministry of Humanitarian Affairs, Community				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	3,839,000,000.00	531,883,948.39	3,770,008,618.90	3,770,008,618.90
21	PERSONNEL COST	0.00	0.00	199,008,618.90	199,008,618.90
2101	SALARY	0.00	0.00	199,008,618.90	199,008,618.90
210101	SALARIES AND WAGES	0.00	0.00	199,008,618.90	199,008,618.90
21010101	SALARY	0.00	0.00	199,008,618.90	199,008,618.90
22	OTHER RECURRENT COSTS	3,679,000,000.00	529,388,000.00	3,191,000,000.00	3,191,000,000.00
2202	OVERHEAD COST	3,679,000,000.00	0.00	3,191,000,000.00	3,191,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	15,000,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,132,000,000.00	1,132,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	1,100,000,000.00	1,100,000,000.00
22020312	Sanitary Materials	0.00	0.00	32,000,000.00	32,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	376,500,000.00	376,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	0.00	62,500,000.00	62,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	54,000,000.00	54,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	250,000,000.00	250,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	205,000,000.00	205,000,000.00
22020503	Other Training Materials	0.00	0.00	200,000,000.00	200,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,267,000,000.00	0.00	365,936,000.00	365,936,000.00
22020607	Rehabilitation of Leprosy patient	0.00	0.00	253,336,000.00	253,336,000.00
22020608	Maintenance of Destitutes in the State	0.00	0.00	20,000,000.00	20,000,000.00
22020609	Running of Juvenile court	0.00	0.00	30,000,000.00	30,000,000.00
22020611	Running of Remand homes	0.00	0.00	7,000,000.00	7,000,000.00
22020612	Maint. Of women affairs projects	0.00	0.00	15,000,000.00	15,000,000.00
22020613	Rehab. Of handicapped children	17,000,000.00	0.00	10,000,000.00	10,000,000.00
22020614	Orphans and vulnerable Childrens Support pro	1,250,000,000.00	0.00	30,600,000.00	30,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,412,000,000.00	0.00	1,096,564,000.00	1,096,564,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	32,564,000.00	32,564,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00	2,000,000.00
22021016	Other Teaching & Laboratory Cost	0.00	0.00	32,500,000.00	32,500,000.00
22021051	NATIONAL COUNCIL MEETING	12,000,000.00	0.00	595,000,000.00	595,000,000.00
22021052	SCHOOL SPORTS	2,400,000,000.00	0.00	434,500,000.00	434,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	529,388,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	529,388,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,150,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	519,938,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
2301	FIXED ASSETS PURCHASED	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	130,000,000.00	0.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00

051700100100	Ministry of Secondary Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,396,818,378.50	25,342,773,731.58	17,699,034,475.78	17,789,034,475.78
21	PERSONNEL COST	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
2101	SALARY	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
210101	SALARIES AND WAGES	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
21010101 22	SALARY OTHER RECURRENT COSTS	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
2202	OVERHEAD COST	1,805,749,969.50 1,805,749,969.50	738,037,168.54 636,362,168.54	2,018,000,000.20 2,018,000,000.20	2,018,000,000.20 2,018,000,000.20
220202	UTILITIES - GENERAL	25,000,000.00	0.00	15,000,000.20	15,000,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	82,650,000.00	0.00	145,000,000.00	145,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	78,650,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	45,000,000.00	45,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,750,000.00	5,187,000.00	215,000,000.00	215,000,000.00
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	3,500,000.00 500,000.00	687,000.00 0.00	25,000,000.00 2,000,000.00	25,000,000.00 2,000,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,500,000.00	4,500,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,950,000.00	0.00	25,000,000.00	25,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,100,000.00	0.00	133,000,000.00	133,000,000.00
22020417	Maintenance of Other Infrastructure	31,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	8,800,000.00	184,880,610.00	10,000,000.00	10,000,000.00
22020506	Capacity Building Expenses	8,800,000.00	8,320,000.00	10,000,000.00	10,000,000.00
22020508	Mandatory Professional Training	0.00	176,560,610.00	0.00	0.00
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES	197,500,000.00 97,500,000.00	3,000,000.00 0.00	28,800,000.00 20,000,000.00	28,800,000.00 20,000,000.00
22020601	Orphans and vulnerable Childrens Support pro	100,000,000.00	0.00	8,800,000.00	8,800,000.00
22020631	FGN/State Development Programmes	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	101,450,000.00	3,208,000.00	480,000,000.00	480,000,000.00
22020701	FINANCIAL CONSULTING	450,000.00	0.00	50,000,000.00	50,000,000.00
22020709	Audit Consultancy	100,000,000.00	0.00	250,000,000.00	250,000,000.00
22020710	Research And Documentations	1,000,000.00	358,000.00	180,000,000.00	180,000,000.00
22020711	Supervision And Management Fees	0.00	2,850,000.00	0.00	0.00
220210 22021008	MISCELLANEOUS EXPENSES GENERAL SPORTING ACTIVITIES	1,347,599,969.50 0.00	440,086,558.54 134,680,091.54	1,124,200,000.20 0.00	1,124,200,000.20
22021008	DIRECT TEACHING & LABORATORY COST	41,749,969.00	134,680,091.54	181,000,000.00	181,000,000.00
22021003	Recruitment and Appointment,	12,650,000.00	0.00	55,680,253.00	55,680,253.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	26,000,000.00	0.00	3,000,000.00	3,000,000.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIO	0.00	107,872,400.00	0.00	0.00
22021028	NATIONAL AND STATE AWARDS	111,141,456.00	1,350,000.00	3,650,000.00	3,650,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	80,000,000.00	0.00	33,000,000.00	33,000,000.00
22021030	Scholarship and Bursary for Students	100,000,000.00	0.00	181,369,747.20	181,369,747.20
22021031 22021032	GRADE 11 TEACHERS EXAM COGNITIVE/PLACEMENT EXAMINATIONS FOR	250,000,000.00 5,000,000.00	0.00	50,000,000.00 214,000,000.00	50,000,000.00 214,000,000.00
22021032	JUNIOR SCHOOL CERTIFICATE EXAM	3,000,000.00	0.00	0.00	0.00
22021034	PROMOTION EXAMS SS1 & SS11	5,000,000.00	0.00	100,000,000.00	100,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	2,000,000.00	0.00	20,000,000.00	20,000,000.00
22021037	INSPECTORATE DIVISION	0.00	4,000,000.00	0.00	0.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	9,500,000.00	0.00	3,000,000.00	3,000,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	185,000,000.00	0.00	20,000,000.00	20,000,000.00
22021042	Establishment Proposal	0.00	159,689,067.00	0.00	0.00
22021045	SUBVENTION TO POST PRIMARY IN LIEU OF SCI	0.00	3,500,000.00	0.00	0.00
22021050 22021051	Staff Promotion/conversion Examination NATIONAL COUNCIL MEETING	46,000,000.00 307,000,000.00	0.00 0.00	26,000,000.00 195,000,000.00	26,000,000.00 195,000,000.00
22021051	SCHOOL SPORTS	70,058,544.50	0.00	35,000,000.00	35,000,000.00
22021054	MONITORING OF EXAMINATIONS/AWARD CER	36,500,000.00	3,000,000.00	500,000.00	500,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIO	0.00	25,995,000.00	0.00	0.00
22021068	scholarship Internal/Bursary	57,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	101,675,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	101,675,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	70,012,500.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	30,487,500.00	0.00	0.00
22040109 23	GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	0.00 12,645,000,000.00	1,175,000.00 14,613,680,509.09	0.00 14,885,000,000.00	0.00 14,975,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
2302	CONSTRUCTION / PROVISION	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
2303	REHABILITATION / REPAIRS	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00

051701000100	Agency for Adult & Non-Formal Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
<u>-</u> 22	OTHER RECURRENT COSTS	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
2202	OVERHEAD COST	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,300,000.00	0.00	8,400,000.00	8,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,850,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,850,000.00	0.00	0.00
051701200100	French Language School				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>8,600,000.00</u>	<u>8,600,000.00</u>
22	OTHER RECURRENT COSTS	3,400,000.00	0.00	8,600,000.00	8,600,000.00
2202	OVERHEAD COST	3,400,000.00	0.00	8,600,000.00	8,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	8,600,000.00	8,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	3,600,000.00	3,600,000.00
051702600100	Model Schools				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>35,550,000.00</u>	<u>0.00</u>	48,000,000.00	48,000,000.00
22	OTHER RECURRENT COSTS	35,550,000.00	0.00	48,000,000.00	48,000,000.00
2202	OVERHEAD COST	35,550,000.00	0.00	48,000,000.00	48,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,550,000.00	0.00	48,000,000.00	48,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,550,000.00	0.00	48,000,000.00	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,636,962,898.00</u>	<u>14,365,429,755.29</u>	<u>35,934,422,978.56</u>	<u>35,934,422,978.56</u>
21	PERSONNEL COST	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
2101	SALARY	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
210101	SALARIES AND WAGES	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
21010101	SALARY	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
22	OTHER RECURRENT COSTS	71,245,000.00	1,400,934,959.14	98,000,000.00	98,000,000.00
2202	OVERHEAD COST	71,245,000.00	1,395,784,959.14	98,000,000.00	98,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	48,000,000.00	48,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	48,000,000.00	48,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,045,000.00	0.00	37,045,000.00	37,045,000.00
22020801	MOTOR VEHICLE FUEL COST	32,120,000.00	0.00	32,120,000.00	32,120,000.00
22020803	PLANT / GENERATOR FUEL COST	4,925,000.00	0.00	4,925,000.00	4,925,000.00
220209	FINANCIAL CHARGES - GENERAL	34,200,000.00	0.00	12,955,000.00	12,955,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,200,000.00	0.00	12,955,000.00	12,955,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,395,784,959.14	0.00	0.00
22021083	Election Expenses/Bye Elections	0.00	1,395,784,959.14	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,150,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	5,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,000,000.00	0.00	32,000,000.00	32,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	16,000,000.00	0.00	16,000,000.00	16,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	12,000,000.00		12,000,000.00	12,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LI	2,000,000.00	0.00	2,000,000.00	2,000,000.00

Code	PPEB Zonal Offices				
		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	Description EXPENDITURES	10,200,000.00	0.00	18,000,000.00	18,000,000.00
	OTHER RECURRENT COSTS	10,200,000.00	0.00	18,000,000.00	18,000,000.00
	OVERHEAD COST	10,200,000.00	0.00	18,000,000.00	18,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	0.00	18,000,000.00	18,000,000.00
22021021	Fees for Revenue Generation	10,200,000.00	0.00	18,000,000.00	18,000,000.00
	Teachers Professional Development Centre, C				
	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES OTHER RECURRENT COSTS	326,800,000.00	<u>0.00</u>	328,000,000.00 298,000,000.00	328,000,000.00
	OTHER RECURRENT COSTS OVERHEAD COST	296,800,000.00 296,800,000.00	0.00	298,000,000.00	298,000,000.00 298,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GE	250,000,000.00	0.00	250,000,000.00	250,000,000.00
-	INFORMATION TECHNOLOGY CONSULTING	250,000,000.00	0.00	250,000,000.00	250,000,000.00
	FUEL & LUBRICANTS - GENERAL	46,800,000.00	0.00	48,000,000.00	48,000,000.00
	MOTOR VEHICLE FUEL COST	46,800,000.00	0.00	48,000,000.00	48,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	30,000,000.00	0.00	30,000,000.00	30,000,000.00
	Ministry of Primary Education	2022 Pauland Pud	es la muero de Combonida	2024 Premare and President	2024 American d Durit
	Description EVEN DITURES	Ü	ce January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES PERSONNEL COST	6,060,000,000.00 0.00	<u>9,661,335,022.47</u> 0.00	<u>9,079,004,703.58</u> 796,034,475.58	<u>9,079,004,703.58</u> 796,034,475.58
	SALARY	0.00	0.00	796,034,475.58	796,034,475.58
	SALARIES AND WAGES	0.00	0.00	796,034,475.58	796,034,475.58
	SALARY	0.00	0.00	796,034,475.58	796,034,475.58
	OTHER RECURRENT COSTS	0.00	0.00	1,582,970,228.00	1,582,970,228.00
	OVERHEAD COST	0.00	0.00	1,582,970,228.00	1,582,970,228.00
	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	16,000,000.00	16,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	14,400,000.00	14,400,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	0.00	1,600,000.00	1,600,000.00
	UTILITIES - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	220,000,000.00	220,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	220,000,000.00	220,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	97,050,228.00	97,050,228.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	2,000,000.00	2,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	20,050,228.00	20,050,228.00
	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	15,000,000.00	15,000,000.00
	OTHER MAINTENANCE SERVICES	0.00	0.00	10,000,000.00	10,000,000.00
	Maintenance of Other Infrastructure	0.00	0.00	50,000,000.00	50,000,000.00
	TRAINING - GENERAL	0.00 0.00	0.00 0.00	8,000,000.00	8,000,000.00
	Capacity Building Expenses OTHER SERVICES - GENERAL	0.00	0.00	8,000,000.00 34,000,000.00	8,000,000.00 34,000,000.00
	SECURITY SERVICES	0.00	0.00	10,000,000.00	10,000,000.00
	Orphans and vulnerable Childrens Support pro	0.00	0.00	24,000,000.00	24,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	42,800,000.00	42,800,000.00
	FINANCIAL CONSULTING	0.00	0.00	18,000,000.00	18,000,000.00
	Audit Consultancy	0.00	0.00	20,000,000.00	20,000,000.00
	Research And Documentations	0.00	0.00	4,800,000.00	4,800,000.00
	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,153,120,000.00	1,153,120,000.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	0.00	7,920,000.00	7,920,000.00
22021017	Recruitment and Appointment,	0.00	0.00	290,800,000.00	290,800,000.00
	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	0.00	0.00	100,000,000.00	100,000,000.00
	NATIONAL AND STATE AWARDS	0.00	0.00	20,000,000.00	20,000,000.00
	JUDGEMENT DEBTS SETTLEMENTS	0.00	0.00	2,400,000.00	2,400,000.00
	Scholarship and Bursary for Students	0.00	0.00	4,000,000.00	4,000,000.00
	GRADE 11 TEACHERS EXAM	0.00	0.00	190,000,000.00	190,000,000.00
	COGNITIVE/PLACEMENT EXAMINATIONS FOR I	0.00	0.00	20,000,000.00	20,000,000.00
	JUNIOR SCHOOL CERTIFICATE EXAM	0.00	0.00	28,000,000.00 30,000,000.00	28,000,000.00 30,000,000.00
	PROMOTION EXAMS SS1 & SS11 PROMOTION EXAMS JSS1 & JSS11	0.00	0.00	60,000,000.00	60,000,000.00
	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	0.00	1,600,000.00	1,600,000.00
	RELIGIOUS AND MORAL EDUCATION	0.00	0.00	197,500,000.00	197,500,000.00
	Staff Promotion/conversion Examination	0.00	0.00	12,000,000.00	12,000,000.00
	NATIONAL COUNCIL MEETING	0.00	0.00	10,400,000.00	10,400,000.00
	i	0.00	0.00	8,000,000.00	8,000,000.00
	SCHOOL SPORTS	(),()()			
22021052	SCHOOL SPORTS MONITORING OF EXAMINATIONS/AWARD CER	0.00	0.00	500,000.00	500,000.00

23	CAPITAL EXPENDITURE	6,060,000,000.00	9,661,335,022.47	6,700,000,000.00	6,700,000,000.00
2301	FIXED ASSETS PURCHASED	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
2302	CONSTRUCTION / PROVISION	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,810,363,765.00	486,452,044.42	2,325,315,009.74	2,325,315,009.74
21	PERSONNEL COST	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
2101	SALARY	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
210101	SALARIES AND WAGES	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
21010101	SALARY	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
22	OTHER RECURRENT COSTS	86,000,000.00	8,250,000.00	106,000,000.00	106,000,000.00
2202 220204	OVERHEAD COST MAINTENANCE SERVICES - GENERAL	86,000,000.00 86,000,000.00	0.00	106,000,000.00 106,000,000.00	106,000,000.00 106,000,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	86,000,000.00	0.00	106,000,000.00	106,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	5,600,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
2302	CONSTRUCTION / PROVISION	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
230201 23020107	CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF PUBLIC SCHO	1,300,000,000.00	0.00 0.00	1,600,000,000.00 1,600,000,000.00	1,600,000,000.00 1,600,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
056400100100	Ministry of Higher Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	20,637,002,698.00	11,766,233,217.54	<u>15,485,967,060.85</u>	21,195,967,060.85
21	PERSONNEL COST	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
2101	SALARY	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
210101	SALARIES AND WAGES	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
21010101	SALARY OTHER RECURRENT COSTS	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
22 2202	OVERHEAD COST	147,200,000.00 147,200,000.00	6,520,694,481.46 1,469,000.00	174,000,000.00 174,000,000.00	174,000,000.00 174,000,000.00
220203	- i				
	IIVIA I ERIALS & SUPPLIES - GENERAL	16.200.000.001	0.001	100.000.000.00	100.000.000.00
22020310	MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS	16,200,000.00 16,200,000.00	0.00 0.00	100,000,000.00 80,000,000.00	100,000,000.00 80,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,200,000.00	0.00	80,000,000.00	80,000,000.00
22020310 22020311 220204 22020401	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	16,200,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00
22020310 22020311 220204 22020401 220205	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL	16,200,000.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 208,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00
22020310 22020311 220204 22020401 220205 22020506	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses	16,200,000.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00
22020310 22020311 220204 22020401 220205 22020506 220209	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00
22020310 22020311 220204 22020401 220205 22020506 220209 22020901	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 5,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 5,000,000.00
22020310 22020311 220204 22020401 220205 22020506 220209	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00
22020310 22020311 220204 22020401 220205 22020506 220209 22020901 220210	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 5,000,000.00 126,000,000.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 1,261,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 5,000,000.00 45,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00
22020310 22020311 220204 22020401 220205 22020506 220209 22020901 220210	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 1,261,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 5,000,000.00 45,000,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00
22020310 22020311 220204 22020401 220205 22020506 220209 22020901 22021001 22021002	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 1,261,000.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 45,000,000.00 20,000.00 20,000.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 5,000,000.00 45,000,000.00 20,000,000.00
22020310 22020311 220204 22020401 220205 22020506 22020901 2202100 22021001 22021002 22021010 22021065 2203	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENALOANS AND ADVANCES	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00
22020310 22020311 220204 22020401 220205 22020901 22021001 22021002 22021010 22021065 2203	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENALONS AND ADVANCES STAFF LOANS & ADVANCES	16,200,000.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 1,739,752,018.74 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 22020401 220205 2202090 22020901 22021001 22021002 22021010 22021065 2203 220301	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENALONS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES	16,200,000.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 0.00 1,739,752,018.74 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 20,000.00 0.00 0.00 0.00 0.0
22020310 22020311 220204 22020401 220205 22020506 22020901 22021001 22021001 22021002 22021010 22021005 2203 220301 22030104 2204	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSP(TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 1,261,000.00 0.00 0.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 0.00 0.00 0.00
22020310 22020311 220204 22020401 220205 22020506 22020901 22021001 22021001 22021002 22021010 22021005 220301 22030104 2204	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSP(TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	16,200,000.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 1,261,000.00 0.00 0.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 22020401 220205 22020506 22020901 22021001 22021002 22021002 22021001 22021005 22021001 22021004 2204 2204 220401 22040103	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENA LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 0.00 262,000.00 99,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 0.00 0.00 0.00
22020310 22020311 220204 22020401 220205 22020506 22020901 22021001 22021001 22021002 22021010 22021005 220301 22030104 2204	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSP(TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	16,200,000.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 1,261,000.00 0.00 0.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 0.00 0.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220205 22020506 22020901 22021001 22021002 22021010 22021065 2203 220301 22030104 220401 22040103 22040105	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENA LOANS AND ADVANCES STAFF LOANS & ADVANCES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72 4,779,473,462.72 13,150,000.00 4,758,123,462,72	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 0.00 0.00 0.00
22020310 22020311 220204 220204 22020506 22020901 2202100 22021001 22021002 22021010 22021065 2203 220301 22030104 2204 22040103 22040105 22040109 23 2301	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN, LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72 4,779,473,462.72 13,150,000.00 4,758,123,462.72 8,200,000.00 4,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220204 2202050 22020506 22020901 22021001 22021002 22021010 22021065 2203 220301 22030104 2204 22040103 22040105 22040109 23 2301	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 262,000.00 999,000.00 1,739,752,018.74 1,799,975,000.00 1,758,123,462.72 13,150,000.00 1,990,995,905.36 1,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220204 2202050 22020506 22020901 22021001 22021002 22021010 22021065 2203 220301 22030104 2204 220401 22040103 22040105 22040109 23 2301 230101	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHIMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN, LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 208,000.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 0.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,799,955,018.74 1,799,955,000.00 1,990,995,905.36 1,990,995,905.36 1,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 0.00 0.00 5,000,000.00 45,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220204 22020506 2202090 22020901 22021001 22021002 22021010 22021065 2203 220301 22030104 2204 220401 22040103 22040105 22040105 2204010 230101 2301012 23010124 23010125	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN, LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF ILBRARY BOOKS & EQUIPMENT	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 0.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,799,975,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220204 220205 22020506 22020901 2202100 22021001 22021002 22021010 22021065 2203 220301 22030104 2204 2204 220401 22040103 22040105 22040109 23 2301 23010124 23010125 2302	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENA LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES GRANTS AND CONTRIBUTIONS GRANT AND CONTRIBUTIONS GRANTS TO GOVERNMENTS - CURRENT GRANTS TO GOVERNMENTS - CURRENT GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF TEACHING / LEARNING AID EQU PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION	16,200,000.00 0.00 0.00 0.00 0.00 0.00 5,000,000.00 126,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 0.00 0.00 1,261,000.00 0.00 0.00 0.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,799,753,018.74 1,799,753,018.74 1,990,953,053.6 1,990,995,905.36 1,990,995,905.36 1,990,995,905.36 1,990,995,905.36 1,990,995,905.36 1,900,995,905.36 1,900,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 45,000,000.00 20,000,000.00 0.00 0.00 0.00
22020310 22020311 220204 220205 22020506 22020901 22021001 22021002 22021010 22021005 220301 22030104 22040105 22040105 22040105 22040109 23 2301 230101 23010124 23010125 2302 23021	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES GRANTS AND CONTRIBUTIONS GRANT OLOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF LEACHING / LEARNING AID EQU PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS	16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 0.00 0.00 1,261,000.00 0.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72 4,779,473,462.72 13,150,000.00 4,758,123,462.72 8,200,000.00 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220205 22020506 220209 22020901 22021001 22021002 22021010 22021065 2203 220301 22040103 22040105 22040109 23 2301 230101 23010124 23010125 2302	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTENA LOANS AND ADVANCES STAFF LOANS & ADVANCES GRANTS AND CONTRIBUTIONS GRANTS AND CONTRIBUTIONS GRANT O LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION OF FUED ASSETS	16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 0.00 0.00 1,261,000.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72 13,150,000.00 4,758,123,462.72 8,200,000.00 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,908,071,445.02 82,924,460.34 0.00 0.00	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
22020310 22020311 220204 220205 22020506 22020901 22021001 22021002 22021010 22021005 220301 22030104 22040105 22040105 22040105 22040109 23 2301 230101 23010124 23010125 2302 23021	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO TRAINING - GENERAL Capacity Building Expenses FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE OTHER MISCELLANEOUS PROVISION OF CONSUMABLES AND MAINTEN/ LOANS AND ADVANCES STAFF LOANS & ADVANCES GRANTS AND CONTRIBUTIONS GRANT OLOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF LEACHING / LEARNING AID EQU PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS	16,200,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 208,000.00 0.00 0.00 0.00 0.00 1,261,000.00 0.00 262,000.00 999,000.00 1,739,752,018.74 1,739,752,018.74 1,739,752,018.74 4,779,473,462.72 4,779,473,462.72 13,150,000.00 4,758,123,462.72 8,200,000.00 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36 4,990,995,905.36	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	80,000,000.00 20,000,000.00 24,000,000.00 24,000,000.00 0.00 5,000,000.00 25,000,000.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.

056403100100	Dolto State University				
056402100100 Code	Delta State University Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES	<u> </u>	2,546,775,467.00	·	
<u>2</u> 21	PERSONNEL COST	7,780,473,677.04 7,589,473,677.04	<u>2,346,773,467.00</u> 0.00	<u>10,118,130,767.56</u> 9,902,130,767.56	<u>10,118,130,767.56</u> 9,902,130,767.56
2101	SALARY	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
210101	SALARIES AND WAGES	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
210101	SALARY	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
22	OTHER RECURRENT COSTS	191,000,000.00	2,546,775,467.00	216,000,000.00	216,000,000.00
2202	OVERHEAD COST	191,000,000.00	0.00	216,000,000.00	216,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50.000.000.00	0.00	50,000,000.00	50,000,000.00
22020310	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020311	MAINTENANCE SERVICES - GENERAL	41,000,000.00	0.00	66,000,000.00	66,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	17,000,000.00	0.00	30,000,000.00	30,000,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,546,775,467.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,546,775,467.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,546,775,467.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNIVIENTS -CORRENT	0.00	2,340,773,407.00	0.00	0.00
056400800200	Delta State University of Science and Technological				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,213,385,188.00	5,208,482,692.91	4,706,272,738.29	4,706,272,738.29
<u></u>	PERSONNEL COST	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
2101	SALARY	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
210101	SALARIES AND WAGES	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
21010101	SALARY	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
22	OTHER RECURRENT COSTS	37,000,000.00	548,405,600.00	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	37,000,000.00	0.00	78,000,000.00	78,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	35,000,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	12,000,000.00	0.00	35,000,000.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	18,000,000.00	18,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	548,405,600.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	548,405,600.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	548,405,600.00	0.00	0.00
056402100500	Delta State Polytechnic, Ogwashi-Uku				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,438,571,294.00</u>	<u>1,329,601,688.80</u>	<u>2,919,724,112.10</u>	<u>2,919,724,112.10</u>
21	PERSONNEL COST	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
2101	SALARY	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
210101	SALARIES AND WAGES	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
21010101	SALARY	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
22	OTHER RECURRENT COSTS	42,000,000.00	478,280,067.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	42,000,000.00	0.00	54,000,000.00	54,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	12,000,000.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0.00	36,000,000.00	36,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021041	HOME ECONOMICS	10,000,000.00	0.00	16,000,000.00	16,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	478,280,067.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	478,280,067.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	478,280,067.00	0.00	0.00

Code	056402100600	Delta State Polytechnic, Oghara				
228 PERSONNEL COST	Code		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
220001	<u>2</u>	EXPENDITURES	<u>1,302,621,052.00</u>	4,768,238,532.82	<u>2,524,941,434.36</u>	<u>2,524,941,434.36</u>
2200000000000000000000000000000000000	21	PERSONNEL COST	1,260,621,052.00	4,640,921,425.83	2,470,941,434.36	2,470,941,434.36
220001000 SALARY						
222222		+				
202222000						
220200601						, ,
222020101 MAINTENANCE OF MOTOR VEHICLE, TRANSPIC 12,000,000.00						
22222216						
2222241 HOME ECONOMICS		+				
GRANTS AND CONTRIBUTIONS GONERAL COLOR GRANTS AND CONTRIBUTIONS 0.00 127,317,106.99 0.00 0.00						
	2204	GRANTS AND CONTRIBUTIONS GENERAL		127,317,106.99		
Code	220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	127,317,106.99	0.00	0.00
Description	22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	127,317,106.99	0.00	0.00
Description						
PRESONNEL COST		-				
1,989,217,272.00 0.00 3,203,714,983.31 3,20						
1,989,217,271,00						
22000101 SALARY						
22020		1				
2220220						
22002202						, ,
22020235 WATER RATES 2,000,000.00 0.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 16,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 16,						
220233 MATERIALS & SUPPLIES - GENERAL 10,000,000.00 0.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 16,000,000.00 18,000,000.						
2202040 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000	220203					
2200401	22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	10,000,000.00	0.00	16,000,000.00	16,000,000.00
GRANTS AND CONTRIBUTIONS GENERAL 0.00 163,300,560.00 0.00	220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
2204011	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	12,000,000.00	0.00	18,000,000.00	18,000,000.00
2024 2024	2204	GRANTS AND CONTRIBUTIONS GENERAL		163,300,560.00	0.00	
Code		'				
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPEDITURES 2,492,328,242.00 2,670,822,209.67 5,048,152,935.21 5,126,152,935.21 5,126,152,935.21 5,048,152,935.21<	22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	163,300,560.00	0.00	0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPEDITURES 2,492,328,242.00 2,670,822,209.67 5,048,152,935.21 5,126,152,935.21 5,126,152,935.21 5,048,152,935.21<	056402100900	University of Dolta Agher				
2			2023 Revised Budget	ce January to Sentember	2024 Proposed Budget	2024 Approved Budget
2455,328,242.00						
2,455,328,242.00 1,872,522,049.77 5,048,152,935.21 5,048,152,935.21 2,048,100,000 2,000,000.00 2,00	_					5 126 152 935 21
2,455,328,242.00	21					
222 OTHER RECURRENT COSTS 37,000,000.00 798,300,259.87 78,000,000.00	21 2101		2,455,328,242.00	1,872,522,049.77	5,048,152,935.21	5,048,152,935.21
2202 OVERHEAD COST 37,000,000.00 0.00 78,000,000.00 78,000,000.00 2202040 MAINTENANCE SERVICES - GENERAL 20,000,000.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 58,000,000.00 58,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,00	2101	SALARY	2,455,328,242.00 2,455,328,242.00	1,872,522,049.77 1,872,522,049.77	5,048,152,935.21 5,048,152,935.21	5,048,152,935.21 5,048,152,935.21
20204	2101 210101	SALARY SALARIES AND WAGES	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21
22020406 OTHER MAINTENANCE SERVICES 20,000,000.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 0.00 <t< td=""><td>2101 210101 21010101</td><td>SALARY SALARIES AND WAGES SALARY</td><td>2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00</td><td>1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77</td><td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21</td><td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21</td></t<>	2101 210101 21010101	SALARY SALARIES AND WAGES SALARY	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21
220207 CONSULTING & PROFESSIONAL SERVICES - GE 17,000,000.00 0.00 58,000,000.00 58,000,000.00 22020701 FINANCIAL CONSULTING 5,000,000.00 0.00 23,000,000.00 23,000,000.00 22020702 INFORMATION TECHNOLOGY CONSULTING 12,000,000.00 0.00 35,000,000.00 35,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 798,300,259.87 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 798,300,259.87 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 798,300,259.87 0.00 0.00 05640210900 College of Education, Mosogar 0.00 798,300,259.87 0.00 0.00 2024 Proposed Budget College of Education, Mosogar 0.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 210101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2101	2101 210101 21010101 22	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00
2020701 FINANCIAL CONSULTING 5,000,000.00 0.00 23,000,000.00 23,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 35,00	2101 210101 21010101 22 2202 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00
20207072 INFORMATION TECHNOLOGY CONSULTING 12,000,000.00 0.00 35,000,000.00 35,000,000.00 35,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 798,300,259.87 0.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 798,300,259.87 0.00 0.	2101 210101 21010101 22 2202 22024 22020406	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 20,000,000.00 20,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 798,300,259.87 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 798,300,259.87 0.00 0.00 220401 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 798,300,259.87 0.00 0.00 056402100900 College of Education, Mosogar College of Education, Mosogar 2023 Revised Budget 2024 Proposed Budget 2024 Approved Budget 2 Expenditures 878,660,380.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 1,398,545,719.92	2101 210101 21010101 22 2202 2202 220204 22020406 220207	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 798,300,259.87 0.00 0.00 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 798,300,259.87 0.00 0.00 056402100900 College of Education, Mosogar Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 878,660,380.00 597,660,267.26 1,398,545,719.92 1,452,545,719.92 1,452,545,719.92 1,398,545,719.92	2101 210101 21010101 22 2202 2202 220204 22020406 220207 22020701	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 798,300,259.87 0.00 0.00 056402100900 College of Education, Mosogar 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 878,660,380.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22 OTHER RECURRENT COSTS 42,000,000.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2202 OVERHEAD COST 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 22020401 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 18,000,000.00 2202104 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00	2101 210101 21010101 22 2202 220204 22020406 22020701 22020701	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00
O56402100900 College of Education, Mosogar 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 878,660,380.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 210101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 220101010 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 220202 OTHER RECURRENT COSTS 42,000,000.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 220202 OVERHEAD COST 42,000,000.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2202040 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 54,000,000.00 54,000,000.00	2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 22020702	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 0.00 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 35,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 878,660,380.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2201 OTHER RECURRENT COSTS 42,000,000.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2202 OVERHEAD COST 42,000,000.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22020404 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 54,000,000.00 54,000,000.00 2202101 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 18,000,000.00 36,000,000.00 <t< td=""><td>2101 210101 21010101 22 2202 220204 22020406 2202070 22020701 22020702 2204 220401</td><td>SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS</td><td>2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00</td><td>1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87</td><td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00</td><td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00</td></t<>	2101 210101 21010101 22 2202 220204 22020406 2202070 22020701 22020702 2204 220401	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00
2 EXPENDITURES 878,660,380.00 644,654,623.26 1,452,545,719.92 1,452,545,719.92 21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 210101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22 OTHER RECURRENT COSTS 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 2202 OVERHEAD COST 42,000,000.00 0.00 54,000,000.00 54,000,000.00 22020404 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 2202101 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 16,000,000.00 20,000,000.00 22041 <td>2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 2204 220401 22040103</td> <td>SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT</td> <td>2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00</td> <td>1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87</td> <td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00</td> <td>5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00</td>	2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 2204 220401 22040103	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 58,000,000.00 23,000,000.00 35,000,000.00 0.00
21 PERSONNEL COST 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 2101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 210101 SALARIES AND WAGES 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22 OTHER RECURRENT COSTS 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 2202 OVERHEAD COST 42,000,000.00 0.00 54,000,000.00 54,000,000.00 22020404 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 2202101 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 2202104 HOME ECONOMICS 20,000,000.00 0.00 16,000,000.00 20,000,000.00 2202105 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRA	2101 210101 21010101 22 2202 220204 22020406 22020707 22020701 22020702 2204 220401 22040103 056402100900	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT College of Education, Mosogar	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00
210101 SALARIES AND WAGES 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22 OTHER RECURRENT COSTS 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 2202 OVERHEAD COST 42,000,000.00 0.00 18,000,000.00 54,000,000.00 220204 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 22021041 MAINTENANCE OF MOTOR VEHICLE / TRANSPC 12,000,000.00 0.00 18,000,000.00 36,000,000.00 2202105 OTHER RECURRENT COST 30,000,000.00 0.00 36,000,000.00 36,000,000.00 2202106 OTHER PROVINCES GENERAL 30,000,000.00 0.00 36,000,000.00 20,000,000.00 22021016 OTHER Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2	2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 22020702 220401 22040103 056402100900 Code	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00
21010101 SALARY 836,660,380.00 597,660,267.26 1,398,545,719.92 1,398,545,719.92 22 OTHER RECURRENT COSTS 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 2202 OVERHEAD COST 42,000,000.00 0.00 54,000,000.00 54,000,000.00 220204 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 2202101 MAINTENANCE OF MOTOR VEHICLE / TRANSPC 12,000,000.00 0.00 18,000,000.00 18,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 220204 22020406 22020707 22020701 22020702 2204 220401 22040103 056402100900	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92
22 OTHER RECURRENT COSTS 42,000,000.00 46,994,356.00 54,000,000.00 54,000,000.00 2202 OVERHEAD COST 42,000,000.00 0.00 54,000,000.00 54,000,000.00 220204 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 12,000,000.00 0.00 18,000,000.00 18,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 2204 220401 22040103 056402100900 Code 2	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 cce January to September 644,654,623.26 597,660,267.26	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92
2202 OVERHEAD COST 42,000,000.00 0.00 54,000,000.00 54,000,000.00 220204 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPI 12,000,000.00 0.00 18,000,000.00 18,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 220204 22020701 22020702 2204 220401 22040103 056402100900 Code 2 21 2101	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 17,000,000.00 0.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92
220204 MAINTENANCE SERVICES - GENERAL 12,000,000.00 0.00 18,000,000.00 18,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 12,000,000.00 0.00 18,000,000.00 18,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 22020 220204 22020701 22020702 2204 22040103 056402100900 Code 2 21 210101 21010101	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 12,000,000.00 0.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 12,000,000.00 0.00 18,000,000.00 18,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 22020 220204 22020701 22020702 2204 22040103 056402100900 Code 2 21 210101 210101 22010101	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT COllege of Education, Mosogar DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 3,7,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 0.00 0.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92
220210 MISCELLANEOUS EXPENSES GENERAL 30,000,000.00 0.00 36,000,000.00 36,000,000.00 22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 2202 220204 22020701 22020702 2204 22040103 056402100900 Code 2 21 21010 210101 21010101 22 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 836,660,380.00 836,660,380.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 54,000,000.00 54,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 1,338,545,719.92 54,000,000.00 54,000,000.00
22021016 Other Teaching & Laboratory Cost 20,000,000.00 0.00 20,000,000.00 20,000,000.00 22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 22024 220204 2202070 22020701 22020702 2204 220401 22040103 056402100900 Code 2 21 2101 210101 21010101 22 2202 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 0.00 0.00 0.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26 697,660,267.26 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,540,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 20,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,540,000.00
22021041 HOME ECONOMICS 10,000,000.00 0.00 16,000,000.00 16,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 220204 22020406 22020701 22020702 2204 220401 22040103 056402100900 Code 2 21 2101 210101 221010101 22 2202 220	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar DESCRIPTION EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 17,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 42,000,000.00 42,000,000.00 12,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26 46,994,356.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 46,994,356.00 0.00 0.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 2202 220204 22020701 22020702 2204 22040103 056402100900 Code 2 21 21010 21010101 22 2202 2202 22024 220204 220204 220204 220204 220204	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 5,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 42,000,000.00 42,000,000.00 12,000,000.00 42,000,000.00 12,000,000.00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26 0.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,710.00.00 54,000,000.00 18,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,710.92 1,398,545,710.92 1,398,540,000.00 54,000,000.00 18,000,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 0.00 46,994,356.00 0.00 0.00	2101 210101 21010101 22 2202 22024 22020701 22020702 2204 220401 22040103 056402100900 Code 2 21 2101 210101 21010101 22 2202 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL Other Teaching & Laboratory Cost	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 1,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 42,000,000.00 12,000,000.00 12,000,000.00 30,000.00 00 00 00 00 00 00 00 00 00 00 00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 46,994,356.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,540,000.00 54,000,000.00 18,000,000.00 18,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,000,000.00 18,000,000.00 18,000,000.00 20,000,000.00
	2101 210101 21010101 22 2202 220204 22020701 22020702 2204 220401 22040103 056402100900 Code 2 21 2101 210101 21010101 22 2202 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT COllege of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL OTHER TEACHING & LABORATORY COST HOME ECONOMICS	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 42,000,000.00 12,000,000.00 12,000,000.00 30,000.00 00 00 00 00 00 00 00 00 00 00 00	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 ce January to September 644,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 46,994,356.00 0.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
	2101 210101 21010101 22 2202 220204 22020701 22020702 2204 22040103 056402100900 Code 22 21 210101 21010101 22 2202 220204 220401 220401 220401 220401 220401 220401 220401 220401 220401 220204 220204 220204 22021016 22021016 22021041 2204	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GE FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT College of Education, Mosogar Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MISCELLANEOUS EXPENSES GENERAL OTHER TEACHING & Laboratory Cost HOME ECONOMICS GRANTS AND CONTRIBUTIONS GENERAL	2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 2,455,328,242.00 37,000,000.00 37,000,000.00 20,000,000.00 17,000,000.00 12,000,000.00 0.00 0.00 2023 Revised Budget 878,660,380.00 836,660,380.00 836,660,380.00 42,000,000.00 12,000,000.00 42,000,000.00 42,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 000 00000000000000000000000	1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 1,872,522,049.77 798,300,259.87 0.00 0.00 0.00 798,300,259.87 798,300,259.87 798,300,259.87 798,300,259.87 604,654,623.26 597,660,267.26 597,660,267.26 597,660,267.26 597,660,267.26 46,994,356.00 0.00 0.00 0.00 0.00 0.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 20,000,000.00 35,000,000.00 35,000,000.00 0.00 0.00 0.00 2024 Proposed Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,540,000.00 18,000,000.00 18,000,000.00 20,000,000.00 20,000,000.00 16,000,000.00	5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 5,048,152,935.21 78,000,000.00 78,000,000.00 20,000,000.00 23,000,000.00 35,000,000.00 0.00 0.00 2024 Approved Budget 1,452,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,719.92 1,398,545,000,000.00 18,000,000.00 18,000,000.00 20,000,000.00 20,000,000.00 16,000,000.00

2007	056402101000	Institute of Continuing Education, Asaba				
2200 SARAPY			2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2000 SALARY	<u>2</u>	EXPENDITURES	446,351,571.00	49,203,700.00	977,035,365.20	977,035,365.20
200001	21	PERSONNEL COST	436,051,571.00	0.00	954,035,365.20	954,035,365.20
22000101 SALARY	2101	SALARY	436,051,571.00	0.00	954,035,365.20	954,035,365.20
22020	210101	SALARIES AND WAGES	436,051,571.00	0.00	954,035,365.20	954,035,365.20
DESCRIPTION COST	21010101	SALARY	436,051,571.00	0.00	954,035,365.20	954,035,365.20
2202011 TRAVEL & TRANSPORT - GENERAL 1,330,000.0 0.00 9,750,000.0 9,750,000.0 9,750,000.0 2,750,00	22	OTHER RECURRENT COSTS	10,300,000.00	49,203,700.00		23,000,000.00
22020101 DOCALTRAYEL® TRANSPORT: TRAINING 1.350,000.00 0.00 9.750,000.0			10,300,000.00			23,000,000.00
2202021			1,350,000.00	0.00	9,750,000.00	9,750,000.00
2202001 RECTRICTY CHARGES 250,000 0 0 0 250,000 250,000						9,750,000.00
220202001 STELLITE BROADCASTING ACCESS CHARGES 150,000.00 0.00 150,000.00 1,200,000.						400,000.00
22020303			•		,	·
200203011 OFFICE STATIONERIES, COMPUTER CONSISMA \$500,000 0			•		· ·	
22020965 PRINTING OF NON SECURITY DOCLUMENTS 700,000.00 0.00 720,000.00						
2202004 MAINTENANCE SERVICES - GENERAL 730,000.00 0.00 730,000.00 730,0					· ·	·
20020401					·	
20020406					·	·
22020408			•		,	
20020409 MAINTENANCE OF RAILWAY EQUIPMENTS 300,000.00 0.00 300,000.00 3			•		,	
2020255 TRAINING - GENERAL 300,000.00 0.00 300,000.00 300,					· ·	•
20020501 COCAL TRAINING						
2020 FUEL & LUBRICANTS - GENERAL 1,100,000.00 0.00 1,100,000.00 1,100,000.00 1,000					,	·
20020801 MOTOR VEHICLE FUEL COST			•		,	·
2020803						
202100 MISCELLANEOUS EXPENSES GENERAL 5,220,000.00 0.00 9,520,000.00 9,520,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 230,000.00 4,320,000.00 4,320,000.00 4,320,000.00 3,000,000.00 200,0					,	·
2021001 REFRESHMENT & MEALS 200,000.00 0.00 200,000.00 200,000.00 202,000.00 202,000.00 202,000.00 4,320,000.00 4,320,000.00 4,320,000.00 4,320,000.00 4,320,000.00 4,320,000.00 4,320,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 6,000,0		· ·			·	
2021003 PUBLICITY & ADVERTISEMENTS						200,000.00
2021017 Recruitment and Appointment, 700,000.00 0.00 5,000,000.00 5,000,000.00 0.00			•		•	·
2204 GRANTS AND CONTRIBUTIONS GENERAL 0.00 49,203,700.00 0.00						5,000,000.00
2020/10/20 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 49,203,700.00 0.	2204		•	49,203,700.00		0.00
056405500100 Bursary and Scholarship Board 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 22 Expenditures 2024 Fig. 66.76.75 1,254,582,654.30 1,254,582,654.30 42,582,654.30	220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	49,203,700.00	0.00	0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 993 346, 740.00 281,419,676.75 1,254,582,654.30 1,254,582,654.30 1,254,582,654.30 1,254,582,654.30 42,582,654.30 <td>22040103</td> <td>GRANT TO LOCAL GOVERNMENTS -CURRENT</td> <td>0.00</td> <td>49,203,700.00</td> <td>0.00</td> <td>0.00</td>	22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	49,203,700.00	0.00	0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2 EXPENDITURES 993 346, 740.00 281,419,676.75 1,254,582,654.30 1,254,582,654.30 1,254,582,654.30 1,254,582,654.30 42,582,654.30 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2	056405500100	Bursary and Scholarship Board				
21 PERSONNEL COST 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.30 21011 SALARY 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.30 210101 SALARIES AND WAGES 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.20 21010101 SALARY 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.20 220 OTHER RECURRENT COSTS 966,600,000.00 12,600,000.00 1,212,000,000.00 1,212,000,000.00 2202 OVERHEAD COST 966,600,000.00 3,000,000.00 1,212,000,000.00 1,212,000,000.00 220201 TRAVEL & TRANSPORT - GENERAL 3,000,000.00 0.00 104,500,000.00 104,500,000.00 22020201 LOCAL TRAVEL & TRANSPORT: OTHERS 3,000,000.00 0.00 104,500,000.00 104,500,000.00 22020202 UTILITIES - GENERAL 776,250.00 0.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,3						2024 Approved Budget
2011 SALARY 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.20 21,582,654.30 22,582,654.30 22,582,654.30 24,582,654.						<u>1,254,582,654.30</u>
20101 SALARIES AND WAGES 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654. 20101010 SALARY 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654. 22					·	42,582,654.30
201010101 SALARY 26,746,740.00 268,819,676.75 42,582,654.30 42,582,654.20 22 OTHER RECURRENT COSTS 966,600,000.00 12,600,000.00 1,212,000,000.0						42,582,654.30
22 OTHER RECURRENT COSTS 966,600,000.00 12,600,000.00 1,212,000,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 1,220,000.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
2202 OVERHEAD COST 966,600,000.00 3,000,000.00 1,212,000,000.00 1,212,000,000.00 220201 TRAVEL & TRANSPORT - GENERAL 3,000,000.00 0.00 104,500,000.00 104,500,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 3,000,000.00 0.00 104,500,000.00 104,500,000.00 220202 UTILITIES - GENERAL 776,250.00 0.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 125,091,338.00 100,000.00 3,000,000.00				, ,		, ,
220201 TRAVEL & TRANSPORT - GENERAL 3,000,000.00 0.00 104,500,000.00 104,500,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 3,000,000.00 0.00 104,500,000.00 104,500,000.00 220202 UTILITIES - GENERAL 776,250.00 0.00 125,091,338.00 125,091,338.00 22020201 ELECTRICITY CHARGES 618,750.00 0.00 3,000,000.00 3,000,000.00 22020202 TELEPHONE CHARGES 150,000.00 0.00 115,472,588.00 115,472,588.00 22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 22020303 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 17,500.00 17,500.00 22020409 MAINTENANCE O						
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 3,000,000.00 0.00 104,500,000.00 104,500,000.00 220202 UTILITIES - GENERAL 776,250.00 0.00 125,091,338.00 125,091,338.00 22020201 ELECTRICITY CHARGES 618,750.00 0.00 3,000,000.00 3,000,000.00 22020202 TELEPHONE CHARGES 150,000.00 0.00 115,472,588.00 115,472,588.0 22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 22020303 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 2202040 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020409 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 33,750.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL						
220202 UTILITIES - GENERAL 776,250.00 0.00 125,091,338.00 125,091,338.00 22020201 ELECTRICITY CHARGES 618,750.00 0.00 3,000,000.00 3,000,000.00 22020202 TELEPHONE CHARGES 150,000.00 0.00 115,472,588.00 115,472,588.00 22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 220203 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 2202040 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020409 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL 277,500.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL 277,						
22020201 ELECTRICITY CHARGES 618,750.00 0.00 3,000,000.00 3,000,000.00 22020202 TELEPHONE CHARGES 150,000.00 0.00 115,472,588.00 115,472,588.0 22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 220203 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 220204 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 33,750.00 0.00 17,500.00 17,500.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL 277,500.00 0.00 33,750.00 33,750.00 22020601 SECURITY SERVICES 37,500.						
22020202 TELEPHONE CHARGES 150,000.00 0.00 115,472,588.00 115,472,588.00 22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 220203 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 220204 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020409 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 37,500.00 37,500.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL 277,500.00 0.00 37,500.00 33,750.0 22020601 SECURITY SERVICES 37,500.00 0.00 37,500.00 37,500.00 22020802 OFFICE RENT 240,000.00						
22020204 SATELLITE BROADCASTING ACCESS CHARGES 7,500.00 0.00 6,618,750.00 6,618,750.00 220203 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 2202044 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.0 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPO 33,750.00 0.00 17,500.00 17,500.0 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.0 220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 37,500.00 37,500.00 22020802 OFFICE RENT 240,000.00 0.00 277,500.00 277,500.00 2020801 MOTOR VEHICLE FUEL COST 168,750.00 <td< td=""><td></td><td></td><td>•</td><td></td><td></td><td></td></td<>			•			
220203 MATERIALS & SUPPLIES - GENERAL 45,000.00 0.00 157,500.00 157,500.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 2202044 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPC 33,750.00 0.00 17,500.00 17,500.0 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 2202060 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 277,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 37,500.00 37,500.00 2020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00						
22020301 OFFICE STATIONERIES / COMPUTER CONSUMA 7,500.00 0.00 150,000.00 150,000.00 150,000.00 2202030 150,000.00 7,500.00 7,500.00 7,500.00 7,500.00 7,500.00 7,500.00 7,500.00 55,000.00 55,000.00 55,000.00 55,000.00 55,000.00 17,500.00 17,500.00 17,500.00 17,500.00 17,500.00 17,500.00 17,500.00 17,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 37,500.00 33,750.00 33,750.00 33,750.00 37,500.0						
22020303 NEWSPAPERS 37,500.00 0.00 7,500.00 7,500.00 220204 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 17,500.00 17,500.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.00 2020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00					,	150,000.00
220204 MAINTENANCE SERVICES - GENERAL 71,250.00 0.00 55,000.00 55,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 17,500.00 17,500.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.00 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00		· ·			·	,
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPQ 33,750.00 0.00 17,500.00 17,500.00 22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.0 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.0			•		· ·	55,000.00
22020409 MAINTENANCE OF RAILWAY EQUIPMENTS 37,500.00 0.00 37,500.00 37,500.00 220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00			•		· ·	17,500.00
220206 OTHER SERVICES - GENERAL 277,500.00 0.00 71,250.00 71,250.00 22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 2020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.0		·			· ·	37,500.00
22020601 SECURITY SERVICES 37,500.00 0.00 33,750.00 33,750.00 22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.00 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00			•		· ·	71,250.00
22020602 OFFICE RENT 240,000.00 0.00 37,500.00 37,500.0 220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00		1			-	33,750.00
220208 FUEL & LUBRICANTS - GENERAL 240,000.00 0.00 277,500.00 277,500.0 22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00					· ·	37,500.00
22020801 MOTOR VEHICLE FUEL COST 168,750.00 0.00 37,500.00 37,500.00			•		·	277,500.00
	44040 8				,	
22020803 PLANT / GENERATOR FUEL COST 71,250.00 0.00 240,000.00 240,000.		MOTOR VEHICLE FUEL COST	168,750.00	0.00	37,500.00	37,500.00

220210	MISCELLANEOUS EXPENSES GENERAL	962,190,000.00	3,000,000.00	981,847,412.00	981,847,412.00
22021001	REFRESHMENT & MEALS	48,750.00		168,750.00	168,750.00
22021006	WELFARE PACKAGES	31,250.00	0.00	71,250.00	71,250.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,510,000.00	0.00	80,000.00	80,000.00
22021017	Recruitment and Appointment,	500,000,000.00	0.00	700,000,000.00	700,000,000.00
22021027	SCIENCE & OTHER EXHIBITIONS	279,700,000.00	0.00	205,800,000.00	205,800,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	2,000,000.00	0.00	0.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIO	47,900,000.00	0.00	42,727,412.00	42,727,412.00
22021067	Students special assistance scheme(SSAS)	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021068	scholarship Internal/Bursary	0.00	1,000,000.00	0.00	0.00
22021069	scholarship External/Busary	100,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	9,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	9,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,400,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,600,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,600,000.00	0.00	0.00
056405600100	State Library Board				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>196,956,089.00</u>	<u>1,249,103,599.56</u>	351,789,353.93	<u>351,789,353.93</u>
21	PERSONNEL COST	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
2101	SALARY	184,056,089.00		332,189,353.93	332,189,353.93
210101	SALARIES AND WAGES	184,056,089.00		332,189,353.93	332,189,353.93
21010101	SALARY	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
22	OTHER RECURRENT COSTS	12,900,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	12,900,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	5,150,000.00	5,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	950,000.00	0.00	5,150,000.00	5,150,000.00
220202		348,000.00	0.00	348,000.00	348,000.00
22020201 220203	ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	348,000.00 897,000.00	0.00 0.00	348,000.00 897,000.00	348,000.00 897,000.0 0
220203	OFFICE STATIONERIES / COMPUTER CONSUMA	417,000.00	0.00	·	•
				417,000.00	417,000.00
22020303 220204	NEWSPAPERS MAINTENANCE SERVICES - GENERAL	480,000.00	0.00 0.00	480,000.00 1,465,000.00	480,000.00 1,465,000.0 0
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,465,000.00 600,000.00	0.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	535,000.00	0.00	535,000.00	535,000.00
22020402	MAINTENANCE OF AIRCRAFTS	330,000.00	0.00	330,000.00	330,000.00
220205	TRAINING - GENERAL	213,000.00	0.00	213,000.00	213,000.00
22020506	Capacity Building Expenses	213,000.00	0.00	213,000.00	213,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	421,000.00	0.00	421,000.00	421,000.00
22020711	Supervision And Management Fees	421,000.00	0.00	421,000.00	421,000.00
220209	FINANCIAL CHARGES - GENERAL	46,000.00		46,000.00	46,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	46,000.00	0.00	46,000.00	46,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,560,000.00		11,060,000.00	11,060,000.00
22021001	REFRESHMENT & MEALS	2,780,000.00	0.00	3,780,000.00	3,780,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021017	Recruitment and Appointment,	3,780,000.00		5,280,000.00	5,280,000.00
	<u></u>				
056405600200	Dennis Osadebay University, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	1,996,062,642.00	1,009,451,444.34	<u>3,325,597,929.93</u>	3,325,597,929.93
21	PERSONNEL COST	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
2101	SALARY	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
210101	SALARIES AND WAGES	1,959,062,642.00	, ,	3,247,597,929.93	3,247,597,929.93
21010101	SALARY	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
22	OTHER RECURRENT COSTS	37,000,000.00	196,893,775.00	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	37,000,000.00		78,000,000.00	
220202	UTILITIES - GENERAL	0.00		18,000,000.00	18,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00		18,000,000.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00		25,000,000.00	
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00		20,000,000.00	20,000,000.00
22020417	Maintenance of Other Infrastructure	5,000,000.00		5,000,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GEI	12,000,000.00		35,000,000.00	
22020701	FINANCIAL CONSULTING	12,000,000.00		35,000,000.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00		0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	196,893,775.00	0.00	0.00

	056405600300	Delta State School of Marine Tech. Burutu				
	Code		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1985 1885	2	<u>EXPENDITURES</u>				
1209010	21	PERSONNEL COST	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
120000001 SALARY SALARY	2101	SALARY	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
222222	210101					
2022/2020						
222020099 MATERIALS & SUPPLIES - GENERAL 24,400,000 0.00 36,000,000 0.00 20,000,000 0.00 20,000,000 0.00 20,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.00 16,000,000 0.0	22					, ,
22202096		•				
MAINTEANACE SHOW TOR VEHICLE THANSPC 0.00						
Company					, ,	-,,
DOCAL GRANTS AND CONTINUENT CURRENT 0.00 1.9,872,100.00 0.00		·				
Description	220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	
Description 2023 Revised Budget of January to September 2024 Proposed Budget 2024 Approved Budget 2024 Proposed Budget 2024 P	22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	19,872,100.00	0.00	0.00
Description 2023 Revised Budget of January to September 2024 Proposed Budget 2024 Approved Budget 2024 Proposed Budget 2024 P						
PARSONNEL COST	056500100100	Ministry of Technical Education				
221 RESONNEL COST	Code					
22011 SALARY	2					
2202011 SALARIES AND WAGES 268,852,2900 0.00 351,581,893.38 331,81,933.88 22 220201 71,000,000.00 256,856,259.00 0.00 351,581,893.38 351,581,893.38 22202 07HER RECURRENT COSTS 212,000,000.00 83,870,285.00 300,000,000.00 300						
22001010						
		i - I				
222222					, ,	
TRAYEL & TRANSPORT - GENERAL 13,500,000.00 108,000.00 14,000,000.00						
22202108			, ,			
Local Travel-Retreat				·		
22020299 OTHER UTILITIES 20,000,000.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 14,000,0	22020109	†		,		
2220233 MATERIALS & SUPPLIES - GENERAL 13,500,000.00 0.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 33,000,000	220202	UTILITIES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020309	22020209	OTHER UTILITIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2220204	220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	0.00	14,000,000.00	14,000,000.00
22020408 MAINTENANCE OF SEA BOATS	22020309	i - I				
22020413		i - I				
220205 TRAINING - GENERAL 8,000,000.00 7,350,433.00 16,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00						
22020504 CONFERENCES, WORKSHOPS AND SEMINARS-						
22020506 Capacity Building Expenses 8,000,000.00 4,343,433.00 16,000,000.00 16,000,000.00 16,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 10,000					, ,	
2202077 CONSULTING & PROFESSIONAL SERVICES - GE 8,000,000.00 3,500,000.00 15,000,000.00 15,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00 22020711 Supervision And Management Fees 0.00 3,500,000.00 0.00 0.00 0.00 2202100 MISCELLANEOUS EXPENSES GENERAL 127,000,000.00 70,561,850.00 199,000,000.00 199,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 22021004 MEDICAL EXPENSES-LOCAL 12,000,000.00 0.00 10,000,000.00 10,000,000.00 22021011 MEDICAL EXPENSES-INTERNATIONAL 27,000,000.00 0.00 0.00 0.00 0.00 0.00 22021013 SPECIAL DAYS/CELEBRATIONS 7,000,000.00 0.00 3,000,000.00 3,000,000.00 22021013 SPECIAL DAYS/CELEBRATIONS 7,000,000.00 0.00 3,000,000.00 3,000,000.00 22021015 External Examination Fees 0.00 3,161,700.00 0.00 5,000,000.00 5,000,000.00 22021016 Other Teaching & Laboratory Cost 2,000,000.00 0.00 5,000,000.00 5,000,000.00 22021017 Recruitment and Appointment, 3,000,000.00 0.00 2,000,000.00 2,000,000.00 22021022 Cost of Collection 0.00 16,125,000.00 0.00 0.00 22021022 Cost of Collection 0.00 16,125,000.00 0.00 0.00 0.00 22021023 REFUND GENERAL (ERRONOUS DEPOSIT TO ST) 0.00 2,330,000.00 0.00		-				
22020709 Audit Consultancy 2,000,000.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00 22020711 Supervision And Management Fees 0.00 3,500,000.00 0.00 0.00 0.00 2202100 MISCELLANEOUS EXPENSES GENERAL 127,000,000.00 70,563,850.00 190,000,000.00 190,000,000.00 190,000,000.00 190,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,00						
22020710 Research And Documentations 6,000,000.00 5,000,000.00 6,000,00						
2021010 MISCELLANEOUS EXPENSES GENERAL 127,000,000.00 70,561,850.00 190,000,000.00 190,000,000.00 120000,000.00 120000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,	22020710	Research And Documentations	6,000,000.00	0.00	5,000,000.00	5,000,000.00
HONORARIUM & SITTING ALLOWANCE	22020711	Supervision And Management Fees	0.00	3,500,000.00	0.00	0.00
22021004 MEDICAL EXPENSES-LOCAL 12,000,000.00 0.00 10,000,000.00 1	220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	70,561,850.00	190,000,000.00	190,000,000.00
MEDICAL EXPENSES-INTERNATIONAL 27,000,000.00	22021002	i - I				
2021013 SPECIAL DAYS/CELEBRATIONS 7,000,000.00 0.00 3,000,000.00 3,000,000.00 3,000,000.00 22021015 External Examination Fees 0.00 3,161,700.00 0.00 0.00 0.00 22021016 Other Teaching & Laboratory Cost 2,000,000.00 0.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 0.00 2,000,000.00 0.0	22021004					
External Examination Fees 0.00 3,161,700.00 0.00						
22021016 Other Teaching & Laboratory Cost 2,000,000.00 0.00 5,000,000.00 5,000,000.00 22021017 Recruitment and Appointment, 3,000,000.00 0.00 2,000,000.00 2,000,000.00 22021022 Cost of Collection 0.00 16,125,000.00 0.00 0.00 22021023 REFUND GENERAL (ERRONOUS DEPOSIT TO ST/ 0.00 2,330,000.00 0.00 0.00 22021032 COGNITIVE/PLACEMENT EXAMINATIONS FOR I 42,000,000.00 0.00 2,500,000.00 2,500,000.00 22021033 JUNIOR SCHOOL CERTIFICATE EXAM 3,000,000.00 0.00 6,000,000.00 6,000,000.00 22021034 PROMOTION EXAMS SS1 & SS11 3,000,000.00 11,345,150.00 13,000,000.00 13,000,000.00 22021035 PROMOTION EXAMS JSS1 & JSS11 5,000,000.00 0.00 2,000,000.00 20,000,000.00 22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 220210401 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021		,				
22021017 Recruitment and Appointment, 3,000,000.00 0.00 2,000,000.00 2,000,000.00 22021022 Cost of Collection 0.00 16,125,000.00 0.00 0.00 22021023 REFUND GENERAL (ERRONOUS DEPOSIT TO STA 0.00 2,330,000.00 0.00 0.00 22021032 COGNITIVE/PLACEMENT EXAMINATIONS FOR I 42,000,000.00 0.00 2,500,000.00 2,500,000.00 22021033 JUNIOR SCHOOL CERTIFICATE EXAM 3,000,000.00 0.00 6,000,000.00 6,000,000.00 22021034 PROMOTION EXAMS SS18 & SS11 3,000,000.00 11,345,150.00 13,000,000.00 13,000,000.00 22021038 JETS, SCIENCE COMPETITION & WORKSHOP 0.00 0.00 2,000,000.00 2,000,000.00 22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00 4,000,000.00 1,000,000.00 2202105 Staff Promotion/conversion Examination 3,000,000.00 0.00 63,00						
2021022 Cost of Collection 0.00 16,125,000.00 0.						
REFUND GENERAL (ERRONOUS DEPOSIT TO STA 0.00 2,330,000.00 0.00					, ,	
22021032 COGNITIVE/PLACEMENT EXAMINATIONS FOR I 42,000,000.00 0.00 2,500,000.00 2,500,000.00 22021033 JUNIOR SCHOOL CERTIFICATE EXAM 3,000,000.00 0.00 6,000,000.00 6,000,000.00 22021034 PROMOTION EXAMS SS1 & SS11 3,000,000.00 11,345,150.00 13,000,000.00 13,000,000.00 22021035 PROMOTION EXAMS JSS1 & JSS11 5,000,000.00 0.00 20,000,000.00 20,000,000.00 22021038 JETS, SCIENCE COMPETITION & WORKSHOP 0.00 0.00 2,000,000.00 2,000,000.00 22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 22021041 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 3,000,000.00 63,000,						
22021034 PROMOTION EXAMS SS1 & SS11 3,000,000.00 11,345,150.00 13,000,000.00 13,000,000.00 22021035 PROMOTION EXAMS JSS1 & JSS11 5,000,000.00 0.00 20,000,000.00 20,000,000.00 22021038 JETS, SCIENCE COMPETITION & WORKSHOP 0.00 0.00 2,000,000.00 2,000,000.00 22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 22021041 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 500,000.00 22021058	22021032			0.00	2,500,000.00	2,500,000.00
22021035 PROMOTION EXAMS JSS1 & JSS11 5,000,000.00 0.00 20,000,000.00 20,000,000.00 22021038 JETS, SCIENCE COMPETITION & WORKSHOP 0.00 0.00 2,000,000.00 2,000,000.00 22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 22021041 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 500,000.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061	22021033	JUNIOR SCHOOL CERTIFICATE EXAM	3,000,000.00	0.00	6,000,000.00	6,000,000.00
Description	22021034	PROMOTION EXAMS SS1 & SS11	3,000,000.00	11,345,150.00	13,000,000.00	13,000,000.00
22021040 RELIGIOUS AND MORAL EDUCATION 0.00 18,000,000.00 40,000,000.00 40,000,000.00 22021041 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00	22021035		5,000,000.00			20,000,000.00
22021041 HOME ECONOMICS 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00	22021038					
22021049 INTO TECH TEACHERS 2,000,000.00 0.00 10,000,000.00 10,000,000.00 22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I) 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00	22021040					
22021050 Staff Promotion/conversion Examination 3,000,000.00 0.00 4,000,000.00 4,000,000.00 22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I) 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00						
22021051 NATIONAL COUNCIL MEETING 0.00 0.00 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 500,000.00 500,000.00 0.00 500,000.00 0.00						
22021052 SCHOOL SPORTS 8,000,000.00 0.00 3,000,000.00 3,000,000.00 22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I) 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00		'				
22021057 WORKSHOP ON CONTINOUS ASSESSMENT 0.00 9,000,000.00 0.00 0.00 22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00						
22021058 EVALUATION/VERIFICATION OF CERTICATE 5,000,000.00 0.00 500,000.00 500,000.00 22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I) 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00						
22021061 DELTA STATE STRATEGIC EDUCATION SECTOR(I) 0.00 6,044,000.00 0.00 0.00 22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00						
22021073 Review of Public Service Rules and Regulation 0.00 614,000.00 0.00 0.00	22021038				•	
	22021073					
	22021094		0.00	3,942,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,350,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,900,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	3,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,000,000,000.00	2,137,587,705.59	7,700,000,000.00	7,700,000,000.00
2301	FIXED ASSETS PURCHASED	6,377,564,353.50	2,009,807,496.05	6,841,000,000.00	6,841,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,377,564,353.50	2,009,807,496.05	6,841,000,000.00	6,841,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	4,484,353.00	0.00	150,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	420,000,000.00	420,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	6,358,080,000.50	2,009,807,496.05	6,271,000,000.00	6,271,000,000.00
2302	CONSTRUCTION / PROVISION	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS -	35,000,000.50	10,913,915.89	570,000,000.00	570,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	35,000,000.50 15,000,000.50	10,913,915.89 0.00	570,000,000.00 550,000,000.00	570,000,000.00 550,000,000.00
23030102	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	10,913,915.89	20,000,000.00	20,000,000.00
23030100	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	10,913,913.09	20,000,000.00	20,000,000.00
056500800100	Technical and Vocational Education Board (TV				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,039,999,999.00	85,892,636.40	1,185,344,825.19	1,185,344,825.19
21	PERSONNEL COST	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
2101	SALARY	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
210101	SALARIES AND WAGES	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
21010101	SALARY	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
22	OTHER RECURRENT COSTS	300,000,000.00	32,551,550.00	320,000,000.00	320,000,000.00
2202	OVERHEAD COST	300,000,000.00	0.00	320,000,000.00	320,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	23,000,000.00	0.00	23,000,000.00	23,000,000.00
22020506	Capacity Building Expenses	23,000,000.00	0.00	23,000,000.00	23,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GE	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220207		77,500,000.00	0.00	61,000,000.00	61,000,000.00
22020710 22020711	Research And Documentations Supervision And Management Fees	57,000,000.00 20,500,000.00	0.00	53,000,000.00 8,000,000.00	53,000,000.00 8,000,000.00
22020711	MISCELLANEOUS EXPENSES GENERAL	183,000,000.00	0.00	221,500,000.00	221,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000,000.00	0.00	18,500,000.00	18,500,000.00
22021034	PROMOTION EXAMS SS1 & SS11	0.00	0.00	5,000,000.00	5,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	0.00	0.00	3,000,000.00	3,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	0.00	120,000,000.00	120,000,000.00
22021041	HOME ECONOMICS	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22021050	Staff Promotion/conversion Examination	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	NATIONAL COUNCIL MEETING	5,000,000.00	0.00	60,000,000.00	60,000,000.00
22021058	EVALUATION/VERIFICATION OF CERTICATE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021089	Hotel bills and Expenses	100,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	32,551,550.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	32,551,550.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	26,465,775.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	6,085,775.00	0.00	0.00
23	CAPITAL EXPENDITURE	589,999,999.00	0.00	600,000,000.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	203,938,150.00	0.00	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	203,938,150.00	0.00	230,000,000.00	230,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	0.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	38,000,000.00	0.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUI	135,000,000.00	0.00	135,000,000.00	135,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	4,938,150.00	0.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	205,522,849.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	205,522,849.00	0.00	130,000,000.00	130,000,000.00
23020105 23020107	CONSTRUCTION / PROVISION OF WATER FACIL CONSTRUCTION / PROVISION OF PUBLIC SCHO	11,247,240.00	0.00	80,000,000.00	80,000,000.00
23020107	REHABILITATION / REPAIRS	194,275,609.00 180,539,000.00	0.00	50,000,000.00 240,000,000.00	50,000,000.00 240,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	180,539,000.00	0.00	240,000,000.00	240,000,000.00
230301	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	180,539,000.00	0.00	240,000,000.00	240,000,000.00
23030100	THE PROPERTY HER AIRS - FUDERC SCHOOLS	100,333,000.00	0.00	۷-,000,000.00	۷-,000,000.00

	0F3100100100	Ministry of Hoolth				
	052100100100 Code	Ministry of Health Description	2023 Revised Budget	ce January to Sentember	2024 Proposed Budget	2024 Approved Budget
PRINCE P	2	<u> </u>				
1.000000000000000000000000000000000000	21					2,377,439,046.86
1.100.000.000 1.000.000.000 2.277.480.004.80	2101	SALARY	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
2222222	210101	SALARIES AND WAGES	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
202202001	21010101	SALARY	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
TRAVEL & TRANSPORT - GENERAL 11,250,000.00 0.	22	OTHER RECURRENT COSTS	194,800,000.00	760,678,357.34	824,000,000.00	824,000,000.00
202000000			, ,			824,000,000.00
1.00,000.00			, ,			
TELEPHONE CHARGES						
202000001			, ,			, ,
220202009					, ,	
MATERIALS SUPPLIES - GENERAL 400,000.00			· · · · · · · · · · · · · · · · · · ·			, ,
222020091			,		, ,	-,,
22202003			,			
2202005 PINNTING OF NON SECURITY OCCUMENTS 0.00 1,820,000.00 0.00 6,928,200.00 0.00 3,000,000.0	22020303	·				
222202000	22020305	PRINTING OF NON SECURITY DOCUMENTS		1,820,000.00		0.00
222202020	220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0.00	56,928,200.00	56,928,200.00
22202066	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	500,000.00	0.00	3,000,000.00	3,000,000.00
222020409	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	3,300,000.00	3,300,000.00
2222220268	22020406	OTHER MAINTENANCE SERVICES	200,000.00	0.00	2,200,000.00	2,200,000.00
2222205	22020407					18,228,200.00
22202001	22020408		,		, ,	30,200,000.00
22020061 CONFERENCES, WORKSHOPS AND SEMINARS 0.00	220205					18,550,000.00
22020766 Capacity Building Expenses 0.00 2.1955,000.00 0.00	22020501		,	, ,	, ,	, ,
22020068						0.00
2202066 OTHER SERVICES - GENERAL 0.00				, ,		
22020656		-		, ,		
Delta State Economic Summit						
22020692				-,,		
2202077						
222020718 MEDICAL CONSULTING 2,000,000.00 0.00 2,000,000.00 2,000,000.00 2,000,000.00 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 3,600,000.00 3		·				
Research And Documentations						
222202711 Supervision And Management Fees 0.00 4,465,000.00 0.					, ,	
Other Financial Consulting			, ,		, ,	, ,
220220733 Audit Services	22020712	1				0.00
MOTOR VEHICLE FUEL COST	22020713	-	0.00	4,000,000.00	0.00	0.00
	220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,000,000.00	2,600,000.00	2,600,000.00
BANK CHARGES (OTHER THAN INTEREST)	22020801	-	, ,	, ,	, ,	2,600,000.00
		FINANCIAL CHARGES - GENERAL	EU UUU UU	0.00		
REFRESHMENT & MEALS 250,000.00 26,070,000.00 350,	122020901		,			,
PUBLICITY & ADVERTISEMENTS		-	50,000.00	0.00	150,000.00	150,000.00
22021004 MEDICAL EXPENSES-LOCAL 200,000.00 37,470,000.00 300,000.00 300,000.00 300,000.00 20,470,000.00 28,470,000.00 28,470,000.00 28,470,000.00 600,	220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00 25,700,000.00	0.00 76,321,300.00	150,000.00 39,100,000.00	150,000.00 39,100,000.00
22021005 POSTAGES & COURIER SERVICES 20,000,000 0.00 28,470,000.00 28,470,000.00 22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 100,000.00 5,600,000.00 60	220210 22021001	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	50,000.00 25,700,000.00 250,000.00	0.00 76,321,300.00 26,070,000.00	150,000.00 39,100,000.00 350,000.00	150,000.00 39,100,000.00 350,000.00
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES 100,000.00 5,600,000.00 600,	220210 22021001 22021003	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS	50,000.00 25,700,000.00 250,000.00 150,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00
22021016 Other Teaching & Laboratory Cost 0.00 2,876,300.00 0.00 0.00 0.00	220210 22021001 22021003 22021004	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00
NATIONAL COUNCIL MEETING	220210 22021001 22021003 22021004 22021005	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00
Desiltation of Drains 0.00 2,305,000.00 0.0	220210 22021001 22021003 22021004 22021005 22021007	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00 100,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00
CARDITIS AND CONTRIBUTIONS GENERAL 0.00 448,469,287.34 0.00 0.	220210 22021001 22021003 22021004 22021005 22021007 22021016	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00 100,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 0.00 244,022,694.08 0.00 0.0	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 100,000.00 0.00 5,000,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00
22040105 GRANTS TO GOVERNMENT OWNED COMPANIE 0.00 113,782,584.00 0.00	220210 22021001 22021003 22021004 22021005 22021007 22021016	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 100,000.00 0.00 5,000,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 600,000.00 0.00 8,930,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00
CAPITAL EXPENDITURE 31,739,373,574.74 14,025,764,063.49 17,999,999,999.34 18,299,999,34 18,299,989,34 18,299,999,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,34 18,299,989,989,999,34 18,299,989,989,999,34 18,299,989,989,999,34 18,299,989,989,999,34 18,299,989,989,999,34	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 100,000.00 0.00 5,000,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00
233	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021092 2204	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00 0.00 5,000,000.00 0.00 0.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00
FIXED ASSETS PURCHASED 12,638,074,714.95 6,028,521,705.76 5,382,000,000.00 5,382,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 0.00 5,000,000.00 0.00 0.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287,34 448,469,287,34	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00
PURCHASE OF FIXED ASSETS - GENERAL 12,638,074,714.95 6,028,521,705.76 5,382,000,000.00 5,382,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 100,000.00 0.00 5,000,000.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 0.00 0.00
23010106 PURCHASE OF VANS 150,000,000.00 0.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 1,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 22040109 23	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 100,000.00 0.00 5,000,000.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26	150,000.00 39,100,000.00 350,000.00 450,000.00 38,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 17,999,999,999,34	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 0.00 10,00 0.00
23010113 PURCHASE OF COMPUTERS 1,000,000.00 0.00 1,000,000.00 1,000,0	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 22040109 23 2301	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00 0.00 5,000,000.00 0.00 0.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,725,584.00 90,664,009.26 14,025,764,663.49 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 10,000 0.00 10,000	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 10,00 0.00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 118,299,999,999,34 5,382,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT 12,487,074,714.95 6,028,521,705.76 5,281,000,000.00 5,281,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 22040109 23 2301	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 10,000 0.00 0.
2302 CONSTRUCTION / PROVISION 15,219,298,859.79 7,997,242,357.73 8,016,729,999.34 8,316,729,999.34 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS 15,219,298,859.79 7,997,242,357.73 8,016,729,999.34 8,316,729,999.34 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / 15,189,298,859.79 7,997,242,357.73 7,986,729,999.34 8,286,729,999.34 23020111 CONSTRUCTION / PROVISION OF LIBRARIES 30,000,000.00 0.00 30,000,000.00 30,000,000.00 30,000,000.00 23020311 REHABILITATION / REPAIRS 2,877,000,000.00 0.00 2,971,000,000.00 2,971,00	220210 22021001 22021001 22021004 22021005 22021007 22021016 22021051 22021092 2204 2204 22040103 22040105 22040109 23 230101 23010106	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 17,999,999,993,34 5,382,000,000.00 5,382,000,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 600,000.00 0.00 8,930,000.00 0.00 0.00 0.00 0.00 18,299,999,993,40 5,382,000,000.00 100,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS 15,219,298,859.79 7,997,242,357.73 8,016,729,999.34 8,316,729,999.34 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / 15,189,298,859.79 7,997,242,357.73 7,986,729,999.34 8,286,729,999.34 23020111 CONSTRUCTION / PROVISION OF LIBRARIES 30,000,000.00 0.00 30,000,000.00 30,000,000.00 30,000,000.00 220303 REHABILITATION / REPAIRS 2,877,000,000.00 0.00 2,971,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 230101 23010106 23010113	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS PURCHASE OF VANS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,663.49 6,028,521,705.76 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
23020106 CONSTRUCTION / PROVISION OF HOSPITALS / 15,189,298,859.79 7,997,242,357.73 7,986,729,999.34 8,286,729,999.34 23020111 CONSTRUCTION / PROVISION OF LIBRARIES 30,000,000.00 0.00 30,000,000.00 30,000,000.00 30,000,000.00 2303 REHABILITATION / REPAIRS 2,877,000,000.00 0.00 2,971,000,000.00 2,971,000,000.00 230301 REHABILITATION / REPAIRS OF FIXED ASSETS 2,877,000,000.00 0.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 2,971,000,000.00 0.00 2,971,000,000.00 0.00 2,971,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 2301 23010101 23010106 23010113	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 600,000.00 8,930,000.00 0.00 0.00 0.00 0.00 17,999,999,993,44 5,382,000,000.00 5,382,000,000.00 100,000,000.00 1,000,000.00 5,281,000,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
CONSTRUCTION / PROVISION OF LIBRARIES 30,000,000.00 0.00 30,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 2301 23010106 23010113 23010122 2302	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FUND THE SENTING TO THE SENTING T	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 0.00 0.00 6,028,521,705.76	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
2303 REHABILITATION / REPAIRS 2,877,000,000.00 0.00 2,971,000,000.00 2,971,000,000.00 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - 2,877,000,000.00 0.00 2,971,000,000.00 2,971,000,000.00 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALT 2,827,000,000.00 0.00 2,921,000,000.00 2,921,000,000.00 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS 50,000,000.00 0.00 50,000,000.00 50,000,000.00 23055 OTHER CAPITAL PROJECTS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 230501 ACQUISITION OF NON TANGIBLE ASSETS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 23050101 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 22040109 23 2301 23010106 23010113 23010122 2302 2302	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 20,000,000.00 0.00 5,000,000.00 0.00 0.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 6,028,521,705.76 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - 2,877,000,000.00 0.00 2,971,000,000.00 2,971,000,000.00 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALT 2,827,000,000.00 0.00 2,921,000,000.00 2,921,000,000.00 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS 50,000,000.00 0.00 50,000,000.00 50,000,000.00 23055 OTHER CAPITAL PROJECTS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 230501 ACQUISITION OF NON TANGIBLE ASSETS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 23050101 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040109 23 2301 23010106 23010113 23010122 2302 230201 23020106	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
23030105 REHABILITATION / REPAIRS - HOSPITAL / HEAL 2,827,000,000.00 0.00 2,921,000,000.00 2,921,000,000.00 2,921,000,000.00 2,921,000,000.00 2,921,000,000.00 0.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 1,630,270,000.00 230501 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 230101 23010106 23010113 23010122 2302 230201 2302016 23020111	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORMINENS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF LIBRARIES	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS 50,000,000.00 0.00 50,000,000.00 50,000,000.00 2305 OTHER CAPITAL PROJECTS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 230501 ACQUISITION OF NON TANGIBLE ASSETS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 23050101 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040109 23 2301 23010106 23010113 23010122 2302 230201 23020106	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING DESITATION TO PROFESSIONAL BODIES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS PURCHASE OF COMPUTERS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF HOSPITALS /	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 0.	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,663.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
2305 OTHER CAPITAL PROJECTS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 230501 ACQUISITION OF NON TANGIBLE ASSETS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 23050101 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 230101 2301016 23010113 23010122 2302 230201 23020111 2303	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF HOSPITALS / CONSTRUCTION / PROVISION OF HOSPITALS / CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS REHABILITATION / REPAIRS FIXED ASSETS -	50,000.00 25,700,000.00 250,000.00 150,000.00 200,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 0.00 2,376,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 0.00 0.00 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
230501 ACQUISITION OF NON TANGIBLE ASSETS 1,005,000,000.00 0.00 1,630,270,000.00 1,630,270,000.00 23050101 RESEARCH AND DEVELOPMENT 975,000,000.00 0.00 1,600,270,000.00 1,600,270,000.00 23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 22040103 22040105 22040109 23 2301 23010113 23010122 2302 230201 23020111 2303 2303	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF VANS PURCHASE OF FORMENT PURCHASE OF FORMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF HOSPITALS / CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS - HOSPITAL / HEALS	50,000.00 25,700,000.00 250,000.00 250,000.00 200,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 0.00 5,600,000.00 2,876,300.00 2,305,000.00 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
23050103 MONITORING AND EVALUATION 20,000,000.00 0.00 20,000,000.00 20,000,000.00	220210 22021001 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 22040109 23 2301 23010106 23010113 23010122 2302 230201 23020111 23033 230301 23030105	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOMPUTERS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS - HOSPITAL / HEAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
	220210 22021001 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 2204010 22040105 22040109 23 230101 23010106 23010113 23010102 230201 23020106 23020111 2303 230301 23030105 23030105	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desiltation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOMPUTERS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS REHABILITATION / REPAIRS - HOSPITAL / HEALT REHABILITATION / REPAIRS - PUBLIC SCHOOLS OTHER CAPITAL PROJECTS	50,000.00 25,700,000.00 250,000.00 150,000.00 20,000.00 0.00 5,000,000.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 0.00 8,930,000.00 0.00 0.00 0.00 17,999,999,993 5,382,000,000.00 1,000,000.00 5,281,000,000.00 5,281,000,000.00 8,016,729,999.34 7,986,729,999.34 30,000,000.00 2,971,000,000.00 2,971,000,000.00 5,921,000,000.00 1,630,270,000.00	150,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
23050104 ANNIVERSARIES/CELEBRATIONS 10,000,000.00 0.00 10,000,000.00 10,000,000.00	220210 22021001 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 2204 22040103 22040105 22040109 23 230101 23010106 23010113 23010122 2302 2302 230201 2302016 23030105 23030105 23030106 230301	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desitation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORMENT OWNED COMPANIE CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF HOSPITALS / CONSTRUCTION / PROVISION OF HISPARIES REHABILITATION / REPAIRS REHABILITATION / REPAIRS - PUBLIC SCHOOLS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	50,000.00 25,700,000.00 250,000.00 250,000.00 20,000.00 20,000.00 30,000.00 5,000,000.00 0.00 0.00 0.00 0.0	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,876,300.00 2,876,300.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 350,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00
	220210 22021001 22021001 22021003 22021004 22021005 22021007 22021016 22021051 22021092 2204 220401 22040103 22040105 230301 2301016 23010113 2301016 23020111 2302016 2302011 230301 230301 230301 2303016 2305 230501 23050101 23050101 23050101	MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COUNIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost NATIONAL COUNCIL MEETING Desilitation of Drains GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOANS PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS CONSTRUCTION / PROVISION OF HOSPITALS / CONSTRUCTION / PROVISION OF LIBRARIES REHABILITATION / REPAIRS - HOSPITAL / HEALT REHABILITATION / REPAIRS - PUBLIC SCHOOLS OTHER CAPITAL PROJECTS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION	50,000.00 25,700,000.00 250,000.00 250,000.00 200,000.00 20,000,000.00 100,000.00 5,000,000.00 0.00 0.00 0.00 31,739,373,574.74 12,638,074,714.95 150,000,000.00 1,000,000.00 12,487,074,714.95 15,219,298,859.79 15,189,298,859.79 30,000,000.00 2,877,000,000.00 2,877,000,000.00 1,005,000,000.00 1,005,000,000.00 1,005,000,000.00 1,005,000,000.00 1,005,000,000.00	0.00 76,321,300.00 26,070,000.00 2,000,000.00 37,470,000.00 37,470,000.00 5,600,000.00 2,876,300.00 2,305,000.00 448,469,287.34 448,469,287.34 244,022,694.08 113,782,584.00 90,664,009.26 14,025,764,063.49 6,028,521,705.76 6,028,521,705.76 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 7,997,242,357.73 0.00 0.00 0.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 350,000.00 450,000.00 300,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00	150,000.00 39,100,000.00 39,100,000.00 350,000.00 450,000.00 28,470,000.00 600,000.00 0.00 0.00 0.00 0.00

052100800100	Hospital Management Board (HMB)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	EXPENDITURES	9,958,944,674.00	8,378,242,986.57	17,377,416,536.75	17,377,416,536.75
21	PERSONNEL COST	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
2101	SALARY	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
210101	SALARIES AND WAGES	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
21010101	SALARY	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
22	OTHER RECURRENT COSTS	109,200,000.00	922,497,879.56	123,000,000.00	123,000,000.00
2202	OVERHEAD COST	109,200,000.00	0.00	123,000,000.00	123,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,060,000.00	0.00	16,860,000.00	16,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,060,000.00	0.00	16,860,000.00	16,860,000.00
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	77,520,000.00 1,200,000.00	0.00 0.00	77,520,000.00 1,200,000.00	77,520,000.00 1,200,000.00
22020201	TELEPHONE CHARGES	76,200,000.00	0.00	76,200,000.00	76,200,000.00
22020202	INTERNET ACCESS CHARGES	120,000.00	0.00	120,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000.00	0.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,183,000.00	0.00	3,183,000.00	3,183,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,608,000.00	0.00	1,608,000.00	1,608,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	225,000.00	0.00	225,000.00	225,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	115,000.00	0.00	115,000.00	115,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	75,000.00	0.00	75,000.00	75,000.00
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	0.00	100,000.00	100,000.00
22020408	MAINTENANCE OF SEA BOATS	170,000.00	0.00	170,000.00	170,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00
22020413	MINOR ROAD MAINTENANCE	190,000.00	0.00	190,000.00	190,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	150,000.00	150,000.00
22020602	OFFICE RENT	150,000.00	0.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,280,000.00	0.00	5,280,000.00	5,280,000.00
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	2,580,000.00 2,700,000.00	0.00	2,580,000.00 2,700,000.00	2,580,000.00 2,700,000.00
22020603	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,267,000.00	0.00	17,267,000.00	17,267,000.00
22021001	REFRESHMENT & MEALS	2,882,000.00	0.00	2,882,000.00	2,882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,120,000.00	0.00	12,120,000.00	12,120,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	250,000.00	250,000.00
22021006	WELFARE PACKAGES	85,000.00	0.00	85,000.00	85,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,740,000.00	0.00	1,740,000.00	1,740,000.00
22021017	Recruitment and Appointment,	190,000.00	0.00	190,000.00	190,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	922,497,879.56	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	922,497,879.56	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	616,659,696.13	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	305,838,183.43	0.00	0.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	200,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	0.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	0.00	200,000,000.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	500,000,000.00	0.00	200,000,000.00	200,000,000.00
052100900100	Delta State Specialist Hospital, Oghara				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>3,729,567,776.00</u>	<u>2,659,592,572.76</u>	<u>4,894,745,484.88</u>	<u>4,959,745,484.88</u>
21	PERSONNEL COST	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
2101	SALARY	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
210101	SALARIES AND WAGES	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
21010101	SALARY	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
22	OTHER RECURRENT COSTS	500,000,000.00	0.00	610,000,000.00	675,000,000.00
2202	OVERHEAD COST	500,000,000.00	0.00	610,000,000.00	675,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000,000.00	0.00	360,000,000.00	360,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	0.00	360,000,000.00	360,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000,000.00	0.00	250,000,000.00	315,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	0.00	250,000,000.00	315,000,000.00
	GENERATION TOLL COST	230,000,000.00	0.00	230,000,000.00	313,000,000.00

052101000100	Traditional Medicine Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,600,000.00	29.000.000.00	9,600,000.00	9,600,000.00
- 22	OTHER RECURRENT COSTS	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
2202	OVERHEAD COST	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00	0.00	9,600,000.00	9,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	29,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	14,000,000.00	0.00	0.00
052101100100	School of Nursing, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,000,000.00</u>	<u>596,511,374.73</u>	<u>19,600,000.00</u>	<u>19,600,000.00</u>
21	PERSONNEL COST	0.00	596,511,374.73	0.00	0.00
2101	SALARY	0.00	596,511,374.73	0.00	0.00
210101	SALARIES AND WAGES	0.00	596,511,374.73	0.00	0.00
21010101	SALARY	0.00	596,511,374.73	0.00	0.00
22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101200100	School of Nursing, Agbor				
Code	Description	2022 Pavised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,000,000.00	0.00	19,600,000.00	19,600,000.00
<u>=</u> 22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101300100	School of Nursing, Eku				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,000,000.00</u>	<u>0.00</u>	<u>19,600,000.00</u>	<u>19,600,000.00</u>
22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
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052101400100	State School of Midwifery, Asaba	2022 Device d Devices	Income to Contour hou	2024 Burners d Burlant	2024 Assured Budget
Code	Description EXPENDITURES		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u> 22		6,080,000.00	<u>0.00</u> 0.00	19,600,000.00	<u>19,600,000.00</u> 19,600,000.00
2202	OTHER RECURRENT COSTS OVERHEAD COST	6,080,000.00 6,080,000.00	0.00	19,600,000.00 19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	0.00	9,600,000.00	9,600,000.00
			0.00	9,600,000.00	9,600,000.00
22020102	ILUCAL IDAMEL & IDAMEDUDI: UTHERE				
22020102 220208	LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL	1,080,000.00 5,000,000,00			
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
220208 22020803	FUEL & LUBRICANTS - GENERAL	5,000,000.00 5,000,000.00	0.00	10,000,000.00	10,000,000.00
220208 22020803 052101500100 Code	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description	5,000,000.00 5,000,000.00	0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget	10,000,000.00 10,000,000.00 2024 Approved Budget
220208 22020803 052101500100	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele	5,000,000.00 5,000,000.00 2023 Revised Budget	0.00 0.00 ce January to September	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00
220208 22020803 052101500100 Code 2	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description EXPENDITURES	5,000,000.00 5,000,000.00 2023 Revised Budget 6,080,000.00	0.00 0.00 ce January to September 0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget 19,600,000.00	10,000,000.00 10,000,000.00 2024 Approved Budget 19,600,000.00
220208 22020803 052101500100 Code 2 22	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description EXPENDITURES OTHER RECURRENT COSTS	5,000,000.00 5,000,000.00 2023 Revised Budget 6,080,000.00 6,080,000.00	0.00 0.00 ce January to September 0.00 0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget 19,600,000.00 19,600,000.00	10,000,000.00 10,000,000.00 2024 Approved Budget 19,600,000.00 19,600,000.00
220208 22020803 052101500100 Code 2 22 2202	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	5,000,000.00 5,000,000.00 2023 Revised Budget 6,080,000.00 6,080,000.00 6,080,000.00	0.00 0.00 ce January to September 0.00 0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget 19,600,000.00 19,600,000.00	10,000,000.00 10,000,000.00 2024 Approved Budget 19,600,000.00 19,600,000.00
220208 22020803 052101500100 Code 2 22 2202 220201	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	5,000,000.00 5,000,000.00 2023 Revised Budget 6,080,000.00 6,080,000.00 1,080,000.00	0.00 0.00 ce January to September 0.00 0.00 0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget 19,600,000.00 19,600,000.00 9,600,000.00	10,000,000.00 10,000,000.00 2024 Approved Budget 19,600,000.00 19,600,000.00 9,600,000.00
220208 22020803 052101500100 Code 2 22 2202 22020 220201 22020102	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST State School of Midwifery, Sapele Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00 5,000,000.00 2023 Revised Budget 6,080,000.00 6,080,000.00 1,080,000.00	0.00 0.00 ce January to September 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 2024 Proposed Budget 19,600,000.00 19,600,000.00 9,600,000.00 9,600,000.00	10,000,000.00 10,000,000.00 2024 Approved Budget 19,600,000.00 19,600,000.00 9,600,000.00 9,600,000.00

	Delta State Primary Health Care Development				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>458,598,948.00</u>	<u>1,079,963,671.36</u>	486,258,429.19	<u>486,258,429.19</u>
21	PERSONNEL COST	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
2101 210101	SALARY SALARIES AND WAGES	182,598,948.00 182,598,948.00	1,018,543,671.36 1,018,543,671.36	242,258,429.69 242,258,429.69	242,258,429.69 242,258,429.69
210101	SALARY	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
22	OTHER RECURRENT COSTS	126,000,000.00	61,420,000.00	143,999,999.50	143,999,999.50
2202	OVERHEAD COST	126,000,000.00	0.00	143,999,999.50	143,999,999.50
220201	TRAVEL & TRANSPORT - GENERAL	9,604,743.08	0.00	15,604,743.00	15,604,743.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,604,743.08	0.00	15,604,743.00	15,604,743.00
220202	UTILITIES - GENERAL	120,948.62	0.00	120,947.50	120,947.50
22020201	ELECTRICITY CHARGES	31,304.35	0.00	31,303.50	31,303.50
22020203	INTERNET ACCESS CHARGES	8,893.28	0.00	8,893.00	8,893.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,391.30	0.00	27,391.00	27,391.00
22020206	SEWERAGE CHARGES	17,786.56	0.00	17,787.00	17,787.00
22020209	OTHER UTILITIES	35,573.12	0.00	35,573.00	35,573.00
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	409,090.91 320,158.10	0.00 0.00	409,091.00 320,158.00	409,091.00 320,158.00
22020301	NEWSPAPERS	53,359.68	0.00	53,360.00	53,360.00
22020309	UNIFORMS & OTHER CLOTHING	35,573.12	0.00	35,573.00	35,573.00
220204	MAINTENANCE SERVICES - GENERAL	1,398,023.72	0.00	1,398,024.00	1,398,024.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	320,158.10	0.00	320,158.00	320,158.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,458.50	0.00	28,458.00	28,458.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	177,865.61	0.00	177,866.00	177,866.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,438.74	0.00	213,439.00	213,439.00
22020406	OTHER MAINTENANCE SERVICES	71,146.25	0.00	71,146.00	71,146.00
22020407	MAINTENANCE OF AIRCRAFTS	177,865.61	0.00	177,866.00	177,866.00
22020408	MAINTENANCE OF SEA BOATS	88,932.81	0.00	88,933.00	88,933.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	284,584.98	0.00	284,585.00	284,585.00
22020413	MINOR ROAD MAINTENANCE	35,573.12	0.00	35,573.00	35,573.00
220206	OTHER SERVICES - GENERAL	106,719.37	0.00	106,720.00	106,720.00
22020601	SECURITY SERVICES	17,786.56	0.00	17,787.00	17,787.00
22020602 220207	OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GEI	88,932.81 21,173,913.04	0.00 0.00	88,933.00 31,173,913.00	88,933.00 31,173,913.00
220207	Research And Documentations	20,426,877.47	0.00	30,426,877.00	30,426,877.00
22020710	Other Financial Consulting	747,035.57	0.00	747,036.00	747,036.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,790.51	0.00	1,600,790.00	1,600,790.00
22020801	MOTOR VEHICLE FUEL COST	711,462.45	0.00	711,462.00	711,462.00
22020803	PLANT / GENERATOR FUEL COST	889,328.06	0.00	889,328.00	889,328.00
220209	FINANCIAL CHARGES - GENERAL	71,146.25	0.00	71,146.00	71,146.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,146.25	0.00	71,146.00	71,146.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,514,624.51	0.00	93,514,625.00	93,514,625.00
22021001	REFRESHMENT & MEALS	533,596.84	0.00	533,597.00	533,597.00
22021002	HONORARIUM & SITTING ALLOWANCE	71,146.25	0.00	71,146.00	71,146.00
22021003			0.00	,	
	PUBLICITY & ADVERTISEMENTS	960,474.31	0.00	960,474.00	960,474.00
22021004	MEDICAL EXPENSES-LOCAL	960,474.31 177,865.61	0.00	960,474.00 177,866.00	960,474.00 177,866.00
22021004 22021005	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	960,474.31 177,865.61 88,106,719.37	0.00 0.00	960,474.00 177,866.00 90,106,719.00	960,474.00 177,866.00 90,106,719.00
22021004 22021005 22021006	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES	960,474.31 177,865.61 88,106,719.37 64,031.62	0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00	960,474.00 177,866.00 90,106,719.00 64,032.00
22021004 22021005 22021006 22021007	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66	0.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00
22021004 22021005 22021006	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES	960,474.31 177,865.61 88,106,719.37 64,031.62	0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00	960,474.00 177,866.00 90,106,719.00 64,032.00
22021004 22021005 22021006 22021007 22021016	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25	0.00 0.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00
22021004 22021005 22021006 22021007 22021016 22021017	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment,	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61	0.00 0.00 0.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00
22021004 22021005 22021006 22021007 22021016 22021017 2204	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 2204 2204 0103 22040105	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 2204 22040103 22040105 22040109	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 220401 22040103 22040109 23	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 0.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 1,000 0.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 2204 0103 22040105 22040109 23	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES OTHER TEACHING & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 0.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 1,000,000,000.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 220401 22040103 22040105 22040109 23 2305	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES OTher Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 2204 0103 22040105 22040109 23	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES OTHER TEACHING & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 0.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 220401 22040103 22040105 22040109 23 2305	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES OTher Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 1,000,000,000.00
22021004 22021005 22021006 22021006 22021016 22021017 2204 22040103 22040105 22040109 23 2305 230501	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 61,420,000.00 33,640,000.00 16,060,000.00 11,720,000.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00
22021004 22021005 22021006 22021006 22021016 22021017 2204 220401 22040103 22040105 22040109 23 2305 230501 23050101	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT State School of Health Technology, Ughelli	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00
22021004 22021005 22021006 22021007 22021016 22021017 2204 22040103 22040105 22040109 23 2305 230501 23050101 052101700100 Code 2 21	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES OTHER TEACHING & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT State School of Health Technology, Ughelli Description	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.66 71,146.25 177,865.61 0.00 0.00 0.00 0.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 2023 Revised Budget 18,400,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 177,866.00 0.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00 100,000,000.00 2024 Proposed Budget 24,000,000.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00 100,000,000.00
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22021004 22021005 22021006 22021006 22021016 22021017 2204 220401 22040105 22040105 22040109 23 230501 23050101 052101700100 Code 2 21 21010 210101 21010101	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES Other Teaching & Laboratory Cost Recruitment and Appointment, GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS -CURRENT GRANTS TO GOVERNMENT OWNED COMPANIE GRANTS TO COMMUNITIES/NGOS CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT State School of Health Technology, Ughelli Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS	960,474.31 177,865.61 88,106,719.37 64,031.62 1,351,778.65 71,146.25 177,865.61 0.00 0.00 0.00 150,000,000.00 150,000,000.00 150,000,000.00 2023 Revised Budget 18,400,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00 100,000,000.00 2024 Proposed Budget 24,000,000.00 0.00 0.00	960,474.00 177,866.00 90,106,719.00 64,032.00 1,351,779.00 71,146.00 0.00 0.00 0.00 100,000,000.00 100,000,000.00 100,000,000.00 2024,000,000.00 0.00

052101800100	State Action Committee on AIDS (SACA)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	140,000,000.00	1,950,000.00	82,000,000.00	82,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	1,950,000.00	52,000,000.00	52,000,000.00
2202	OVERHEAD COST	50,000,000.00	150,000.00	52,000,000.00	52,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	150,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0.00	52,000,000.00	52,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000,000.00	0.00	52,000,000.00	52,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,200,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	150.000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	90,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	0.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	0.00	30,000,000.00	30,000,000.00
20030101	NEGET INC. LA MENT	30,000,000.00	0.00	50,000,000.00	50,000,000.00
052101900100	Contributory Health Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,000,000,000.00	1,721,277,985.34	320,000,000.00	320,000,000.00
<u>=</u> 21	PERSONNEL COST	0.00	1,721,277,985.34	0.00	0.00
2101	SALARY	0.00	1,721,277,985.34	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,721,277,985.34	0.00	0.00
21010101	SALARY	0.00	1,721,277,985.34	0.00	0.00
23	CAPITAL EXPENDITURE	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
25020100	eensmeenen, mensien en mesimize,	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
052102000100	Asaba Specialist Hospital, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
<u>=</u> 21	PERSONNEL COST	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
2101	SALARY	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
210101	SALARIES AND WAGES	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
21010101	SALARY	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
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052102100100	Maternal and Childcare Centre, Ekpan				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
	PERSONNEL COST	150,787,449.00	0.00	200,053,346.48	200,053,346.48
2101	SALARY	150,787,449.00	0.00	200,053,346.48	200,053,346.48
210101	SALARIES AND WAGES	150,787,449.00	0.00	200,053,346.48	200,053,346.48
21010101	SALARY	150,787,449.00	0.00	200,053,346.48	200,053,346.48
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
052102200100	Maternal and Childcare Centre, Owa-Alero			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
Code	Description Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
		-	, ,		11 0
<u>2</u>	EXPENDITURES	<u>150,787,449.00</u>	0.00	355,681,031.49	<u>355,681,031.49</u>
21	PERSONNEL COST	150,787,449.00	0.00	331,681,031.49	331,681,031.49
2101	SALARY	150,787,449.00	0.00	331,681,031.49	331,681,031.49
210101	SALARIES AND WAGES	150,787,449.00	0.00	331,681,031.49	331,681,031.49
21010101	SALARY	150,787,449.00	0.00	331,681,031.49	331,681,031.49
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
					·
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00

052102300100	Diagnostic Medical Complex, Owa-Alero				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	90,472,470.00	0.00	577,806,082.91	577,806,082.91
<u></u>	PERSONNEL COST	90,472,470.00	0.00	312,806,082.91	312,806,082.91
2101	SALARY	90,472,470.00	0.00	312,806,082.91	312,806,082.91
210101	SALARIES AND WAGES	90,472,470.00	0.00	312,806,082.91	312,806,082.91
21010101	SALARY	90,472,470.00	0.00	312,806,082.91	312,806,082.91
22	OTHER RECURRENT COSTS	0.00	0.00	265,000,000.00	265,000,000.00
2202	OVERHEAD COST	0.00	0.00	265,000,000.00	265,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	265,000,000.00	265,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	265,000,000.00	265,000,000.00
052102400100	Drug Rehabilitation Centre, Kwale				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
<u></u>	PERSONNEL COST	30,157,490.00	0.00	40,010,669.56	40,010,669.56
2101	SALARY	30,157,490.00	0.00	40,010,669.56	40,010,669.56
210101	SALARIES AND WAGES	30,157,490.00	0.00	40,010,669.56	40,010,669.56
21010101	SALARY	30,157,490.00	0.00	40,010,669.56	40,010,669.56
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
052402500400					
052102500100	Trauma Centre, Agbor	2022 D. 1. J.D. J. 4	1 6 1	2024 D	20244 - 15 1 4
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>Z</u>	EXPENDITURES DEPOSITION OF THE PROPERTY OF TH	90,472,470.00	0.00	132,032,008.69	132,032,008.69
21	PERSONNEL COST	90,472,470.00	0.00	120,032,008.69	120,032,008.69
2101	SALARY	90,472,470.00	0.00	120,032,008.69	120,032,008.69
210101	SALARIES AND WAGES	90,472,470.00	0.00	120,032,008.69	120,032,008.69
21010101	SALARY	90,472,470.00	0.00	120,032,008.69	120,032,008.69
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	12,000,000.00	12,000,000.00
053500100100	Ministry of Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,497,061,634.00</u>	<u>925,561,330.00</u>	<u>2,695,397,064.58</u>	<u>2,695,397,064.58</u>
21	PERSONNEL COST	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
2101	SALARY	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
210101	SALARIES AND WAGES	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
21010101	SALARY	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
22	OTHER RECURRENT COSTS	157,200,000.00	70,404,014.00	163,200,000.00	163,200,000.00
2202	OVERHEAD COST	157,200,000.00	·	163,200,000.00	163,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,000,000.00	6,894,350.00	64,000,000.00	64,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	760,050.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,702,500.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	705,400.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	44,000,000.00	0.00	44,000,000.00	44,000,000.00
22020312	Sanitary Materials	15,000,000.00	3,726,400.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,748,000.00	6,689,200.00	95,628,000.00	95,628,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,000,000.00	1,380,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	50,000,000.00	2,200,000.00	45,000,000.00	45,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,580,000.00	539,200.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,000.00	600,000.00	9,580,000.00	9,580,000.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	1,970,000.00	48,000.00	48,000.00
220205	TRAINING - GENERAL	984,000.00 460,000.00	0.00 0.00	580,000.00 120,000.00	580,000.00 120,000.00
22020501	LOCAL TRAINING	460,000.00		120,000.00	120,000.00
22020502	INTERNATIONAL TRAINING	524,000.00	0.00	460,000.00	460,000.00

220206	OTHER SERVICES - GENERAL	652,000.00	2,477,850.00	1,076,000.00	1,076,000.00
22020601	SECURITY SERVICES	552,000.00	0.00	524,000.00	524,000.00
22020605	CLEANING AND FUMIGATION SERVICES	100,000.00	2,477,850.00	552,000.00	552,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	1,816,000.00	31,551,614.00	1,916,000.00	1,916,000.00
22020701	FINANCIAL CONSULTING	50,000.00	669,760.00	100,000.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000.00	12,435,000.00	50,000.00	50,000.00
22020703	LEGAL SERVICES	565,000.00	746,554.00	20,000.00	20,000.00
22020704	ENGINEERING SERVICES	366,000.00	0.00	595,000.00	595,000.00
22020705	ARCHITECTURAL SERVICES	665,000.00	1,664,100.00	366,000.00	366,000.00
22020706	SURVEYING SERVICES	120,000.00	13,242,000.00	665,000.00	665,000.00
22020707	AGRICULTURAL CONSULTING	30,000.00	2,794,200.00	120,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,491,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	999,000.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	0.00	1,492,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,950,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	5,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	4,100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,055,000,000.00	595,515,181.23	2,055,000,000.00	2,055,000,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	0.00	2,000,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	12,000,000.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,000,000.00	0.00	12,000,000.00	12,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	4,000,000.00	0.00	12,000,000.00	12,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,049,000,000.00	595,515,181.23	2,041,000,000.00	2,041,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENE	1,049,000,000.00	595,515,181,23	2,041,000,000.00	2,041,000,000.00
23040101	TREE PLANTING	55,000,000.00	0.00	47,000,000.00	47,000,000.00
23040101	EROSION & FLOOD CONTROL	234,000,000.00	227,444,778.46	734,000,000.00	734,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTI	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	735,000,000.00	368,070,402.77	1,235,000,000.00	1,235,000,000.00
23040103	WATER TOLLOTION TREVERTION & CONTROL	755,000,000.00	300,070,402.77	1,233,000,000.00	1,233,000,000.00
053501600100	Delta State Environmental Protection Agency				
053501600100 Code	Delta State Environmental Protection Agency Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
053501600100 Code 2	Description	Ü	ce January to September	2024 Proposed Budget 80.821.551.40	2024 Approved Budget 80.821.551.40
Code 2	Description EXPENDITURES	61,634,825.00	715,116,477.28	80,821,551.40	80,821,551.40
Code	Description	61,634,825.00 13,634,825.00	715,116,477.28 409,963,977.28	80,821,551.40 35,821,551.40	<u>80,821,551.40</u> 35,821,551.40
Code 2 21	Description EXPENDITURES PERSONNEL COST	61,634,825.00	715,116,477.28	80,821,551.40 35,821,551.40 35,821,551.40	80,821,551.40 35,821,551.40 35,821,551.40
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY	61,634,825.00 13,634,825.00 13,634,825.00	715,116,477.28 409,963,977.28 409,963,977.28	80,821,551.40 35,821,551.40	<u>80,821,551.40</u> 35,821,551.40
Code <u>2</u> 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40
21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40
Code 2 21 2101 210101 21010101 22	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00
Code 2 21 2101 210101 21010101 22 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 3,391,500.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00
221 2101 210101 21010101 22 2202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 3,391,500.00 2,730,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 3,391,500.00 2,730,000.00 2,730,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00
Code 2 21 2101 210101 21010101 22 22022 220201 22020101 22020102 220202 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00 907,000.00 0,00 228,000.00 180,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 907,000.00 907,000.00 228,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 0.00 907,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00 907,000.00 907,000.00 228,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 0.00 907,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 0.00 907,000.00 228,000.00
Code 2 21 2101 210101 2101001 21010101 22 2202 220201 22020102 220202 22020201 22020204 220203	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 48,000.00 324,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 907,000.00 0.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 0.00 907,000.00 228,000.00 48,000.00 324,000.00 150,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00 150,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00
Code 2 21 2101 210101 21010101 22 22020 220201 22020101 22020102 220202 22020201 22020201 22020201 22020201 22020201 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 48,000.00 324,000.00 150,000.00 174,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00 150,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 208,000.00 180,000.00 48,000.00 324,000.00 150,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102 22020201 22020204 220203 22020301 22020303 220204	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 48,000.00 324,000.00 150,000.00 174,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00 150,000.00 174,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 324,000.00 150,000.00 174,000.00
Code 2 21 2101 210101 21010101 222 22020 220201 22020101 22020102 2202020 22020204 22020204 22020301 22020303 220204 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 0.00 907,000.00 228,000.00 180,000.00 48,000.00 324,000.00 150,000.00 174,000.00 291,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 150,000.00 174,000.00 291,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 324,000.00 174,000.00 174,000.00 291,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102 22020202 22020204 22020301 22020301 22020303 220204 22020401 22020403	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF FOFFICE BUILDING / RESIDEN	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 174,000.00 291,000.00 110,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 48,000.00 120,000.00 120,000.00 120,000.00 174,000.00 174,000.00 174,000.00 110,000.00 40,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 48,000.00 174,000.00 174,000.00 291,000.00 40,000.00
Code 2 21 2101 210101 21010101 22 2202 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 174,000.00 291,000.00 110,000.00 40,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 48,000.00 150,000.00 174,000.00 291,000.00 110,000.00 40,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 48,000.00 150,000.00 174,000.00 2791,000.00 110,000.00 40,000.00
Code 2 21 2101 210101 21010101 22 22020 220201 22020101 22020102 2202020 22020201 22020204 22020301 22020301 22020303 22020404 22020401 22020405 22020406	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 174,000.00 291,000.00 110,000.00 13,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 180,000.00 48,000.00 150,000.00 174,000.00 174,000.00 110,000.00 110,000.00 40,000.00 13,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 174,000.00 174,000.00 110,000.00 110,000.00 13,000.00 13,000.00
Code 2 21 2101 210101 21010101 22 22 22020 220201 22020102 2202020 22020201 22020204 22020301 22020301 22020301 22020401 22020405 22020406 22020407	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAYEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF OFFICE BUILDING / RESIDEN MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 48,000.00 150,000.00 174,000.00 291,000.00 13,000.00 13,000.00 31,000.00 31,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 48,000.00 150,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 28,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 174,000.00 174,000.00 174,000.00 110,000.00 40,000.00 13,000.00 28,000.00
Code 2 21 2101 210101 221010101 22 22020 220201 22020102 2202020 22020201 22020201 22020204 22020303 22020301 22020402 22020403 22020403 22020405 22020406 22020407 22020409	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LEECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERALOS OTHER MAINTENANCE SERVICES MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 291,000.00 110,000.00 13,000.00 13,000.00 13,000.00 70,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 150,000.00 174,000.00 291,000.00 110,000.00 110,000.00 110,000.00 13,000.00 13,000.00 13,000.00 030,000.00 030,000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 174,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 28,000.00
Code 2 21 2101 210101 21010101 22 22020 220201 22020101 22020102 22020201 22020201 22020201 22020204 22020303 2202040 22020403 22020403 22020405 22020405 22020407 22020409 220205	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 110,000.00 130,000.00 130,000.00 130,000.00 130,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 150,000.00 174,000.00 291,000.00 110,000.00 110,000.00 13,000.00 13,000.00 28,000.00 30,000.00 70,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 291,000.00 110,000.00 13,000.00 13,000.00 13,000.00 030,000.00 000
Code 2 21 210101 210101 21010101 22 22020 220201 22020102 2202020 22020201 22020204 22020303 22020405 22020405 22020405 22020405 22020405 22020405 22020405 22020405 22020506	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PICHE BUILDING / RESIDEN MAINTENANCE OF PICHE SILDING / RESIDEN MAINTENANCE OF PICHE SILDING / RESIDEN MAINTENANCE OF PICHES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 291,000.00 110,000.00 13,000.00 13,000.00 13,000.00 13,000.00 00.00 00.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 174,000.00 174,000.00 110,000.00 40,000.00 13,000.00 28,000.00 30,000.00 70,000.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 70,000.00 0.00
Code 2 21 210101 210101 21010101 22 22020 220201 22020102 2202020 22020201 22020204 22020303 22020401 22020403 22020405 22020406 22020409 2202056 2202066	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERAL MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 150,000.00 174,000.00 174,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 124,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 00,000	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 28,000.00 70,000.00 0.00
Code 2 21 2101 210101 21010101 222 22020 220201 22020101 22020102 2202020 22020204 22020301 22020204 22020301 22020403 22020405 22020405 22020407 22020409 2202056 2202066	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 174,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 291,000.00 110,000.00 13,000.00 13,000.00 28,000.00 30,000.00 70,000.00 0.00 0.00 0.00 0.00 0	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 209,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 110,000.00 13,000.00 13,000.00 70,000.00 0.00 0.00 710,000.00 650,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102 22020202 22020201 22020204 22020301 22020303 220204 22020405 22020405 22020407 22020409 22020409 2202055 2202056 22020601 22020602	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 174,000.00 174,000.00 174,000.00 170,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 174,000.00 174,000.00 291,000.00 110,000.00 13,000.00 13,000.00 70,000.00 0.00 710,000.00 0.00 0.00 0.00 0.00 650,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 291,000.00 110,000.00 110,000.00 13,000.00 13,000.00 70,000.00 0.00 710,000.00 0.00 650,000.00
Code 2 21 2101 210101 21010101 22 22 2202 220201 22020101 22020102 22020202 22020201 22020204 22020303 22020303 22020405 22020405 22020406 22020407 22020409 2202056 2202066 22020601 22020602 220208	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 174,000.00 291,000.00 110,000.00 40,000.00 13,000.00 28,000.00 13,000.00 70,000.00 0.00 710,000.00 0.00 710,000.00 650,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 180,000.00 180,000.00 174,000.00 174,000.00 170,000.00 13,000.00 13,000.00 13,000.00 70,000.00 0.00 710,000.00 650,000.00 660,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 170,000.00 110,000.00
Code 2 21 2101 210101 21010101 22 22020 220201 22020101 22020102 22020202 22020201 22020204 22020303 22020303 22020405 22020406 22020407 22020409 22020506 22020601 22020602 220208 22020801	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 3,000,000.00 907,000.00 228,000.00 180,000.00 48,000.00 150,000.00 174,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000 0.00 0.00 0.00 0.00 650,000.00 650,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 200,000.00 180,000.00 180,000.00 180,000.00 170,000.00 170,000.00 170,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000 10,000 10,000 10,000 10,000 110,000.00 10,000 10,000 10,000 10,000 10,000 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 170,000.00 170,000.00 110,000.00 130,000.00 130,000.00 130,000.00 130,000.00 130,000.00 170,000.00 170,000.00 0.00 0.000 1710,000.00 650,000.00 660,000.00
Code 2 21 210101 210101 22 22020 220201 22020101 22020102 220202 22020201 22020201 22020201 22020204 22020303 22020301 22020403 22020405 22020405 22020405 22020405 22020601 22020601 22020601 22020601 22020803	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LEECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 150,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 140,000.00 13,000.00 170,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 28,000.00 180,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 70,000.00 0.00 0.00 0.00 170,000.00 124,000.00 124,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00
Code 2 21 210101 210101 22 22020 220201 22020101 22020102 2202020 22020201 22020204 22020303 22020402 22020403 22020405 22020405 22020406 22020407 22020409 22020601 22020601 22020601 22020803 22020801 22020803	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000 10,000 10,000 10,000 10,000 110,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 70,000.00 70,000.00 650,000.00 660,000.00 124,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 13,000.00 10,000.00 10,000.00 10,000.00 10,000.00 1124,000.00 124,000.00 124,000.00 124,000.00 124,000.00 124,000.00
Code 2 21 210101 210101 21010101 222 22020 220201 22020102 2202020 22020201 22020204 22020303 22020401 22020405 22020405 22020406 22020406 22020602 22020602 22020602 22020801 22020801 22020803 22020805 22020805 22020805 22020805 22020805 22020805 22020805 22020805	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPO MAINTENANCE OF PLANTS/GENERAL MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST MISCELLANEOUS EXPENSES GENERAL	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 3,000,000.00 907,000.00 907,000.00 180,000.00 180,000.00 150,000.00 174,000.00 174,000.00 13,000.00 13,000.00 13,000.00 13,000.00 170,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 150,000.00 174,000.00 291,000.00 110,000.00 13,000.00 28,000.00 30,000.00 70,000.00 650,000.00 650,000.00 124,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 70,000.00 70,000.00 650,000.00 650,000.00 124,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00
Code 2 21 210101 210101 22 22020 220201 22020101 22020102 2202020 22020201 22020204 22020303 22020402 22020403 22020405 22020405 22020406 22020407 22020409 22020601 22020601 22020601 22020803 22020801 22020803	DESCRIPTION EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMA NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPOMAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF AIRCRAFTS MAINTENANCE OF AIRCRAFTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL Capacity Building Expenses OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST	61,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,634,825.00 13,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 13,000.00 13,000.00 13,000.00 13,000.00 10,000 10,000 10,000 10,000 10,000 110,000.00	715,116,477.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 409,963,977.28 304,391,500.00 2,730,000.00 2,730,000.00 0.00 0.00 0.00 0.00 0.00 0.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 36,000,000.00 6,000,000.00 907,000.00 907,000.00 228,000.00 180,000.00 150,000.00 174,000.00 174,000.00 110,000.00 13,000.00 13,000.00 70,000.00 70,000.00 650,000.00 660,000.00 124,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	80,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 35,821,551.40 6,000,000.00 6,000,000.00 907,000.00 100 228,000.00 180,000.00 180,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 174,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00 171,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	301,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	301,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	750,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENE	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
23040102	EROSION & FLOOD CONTROL	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
053505300100	Delta State Waste Management Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	590,078,827.00	386,107,409.51	787,310,379.60	787,310,379.60
	PERSONNEL COST	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
2101	SALARY	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
210101	SALARIES AND WAGES	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
21010101	SALARY	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
22	OTHER RECURRENT COSTS	271,600,000.00	149,473,152.00	378,000,000.00	378,000,000.00
2202	OVERHEAD COST	271,600,000.00	11,618,152.00	378,000,000.00	378,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,656,000.00	4,996,200.00	60,000,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,656,000.00	4,996,200.00	60,000,000.00	60,000,000.00
220202	UTILITIES - GENERAL	828,000.00	396,500.00	2,148,000.00	2,148,000.00
22020201	ELECTRICITY CHARGES	492,000.00	312,100.00	1,656,000.00	1,656,000.00
22020202	TELEPHONE CHARGES	336,000.00	84,400.00	492,000.00	492,000.00
220203	MATERIALS & SUPPLIES - GENERAL	252,470,400.00	0.00	285,736,000.00	285,736,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	470,400.00	0.00	336,000.00	336,000.00
22020309	UNIFORMS & OTHER CLOTHING	252,000,000.00	0.00	285,400,000.00	285,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,848,000.00	0.00	11,126,400.00	11,126,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	1,392,000.00	0.00	10,056,000.00	10,056,000.00
22020407	MAINTENANCE OF AIRCRAFTS	456,000.00	0.00	1,070,400.00	1,070,400.00
220206	OTHER SERVICES - GENERAL	11,200,000.00	1,225,452.00	14,600,000.00	14,600,000.00
22020602	OFFICE RENT	11,200,000.00	1,225,452.00	14,600,000.00	14,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,541,600.00	5,000,000.00	1,392,000.00	1,392,000.00
22020801	MOTOR VEHICLE FUEL COST	2,541,600.00	5,000,000.00	1,392,000.00	1,392,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,056,000.00	0.00	2,997,600.00	2,997,600.00
22021001	REFRESHMENT & MEALS	456,000.00	0.00	2,541,600.00	2,541,600.00
22021017	Recruitment and Appointment,	600,000.00	0.00	456,000.00	456,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	137,855,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	137,855,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	47,300,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	34,065,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	56,490,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,000,000.00	97,352,692.15	250,000,000.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	157,300,000.00	95,782,072.95	207,300,000.00	207,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,300,000.00	95,782,072.95	207,300,000.00	207,300,000.00
23010106	PURCHASE OF VANS	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
23010107	PURCHASE OF TRUCKS	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	37,700,000.00	0.00	37,700,000.00	37,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENE	37,700,000.00	0.00	37,700,000.00	37,700,000.00
23040102	EROSION & FLOOD CONTROL	26,700,000.00	0.00	26,700,000.00	26,700,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	11,000,000.00	0.00	11,000,000.00	11,000,000.00

053900100100	Delta State Sports Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
<u></u>	PERSONNEL COST	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
2101	SALARY	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
210101	SALARIES AND WAGES	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
21010101	SALARY	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
22	OTHER RECURRENT COSTS	4,015,000,000.00	1,450,224,000.00	4,324,000,000.00	4,324,000,000.00
2202	OVERHEAD COST	4,015,000,000.00	1,284,724,000.00	4,324,000,000.00	4,324,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	971,000,000.00	0.00	1,657,000,000.00	1,657,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	350,000,000.00	0.00	400,000,000.00	400,000,000.00
22020302	BOOKS	300,000,000.00	0.00	650,000,000.00	650,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	0.00	268,000,000.00	268,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,000,000.00	0.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000,000.00	0.00	200,000,000.00	200,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	8,000,000.00	8,000,000.00
22020312	Sanitary Materials	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	493,000,000.00	0.00	563,000,000.00	563,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	450,000,000.00	0.00	500,000,000.00	500,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	120,000,000.00	0.00	159,000,000.00	159,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	59,000,000.00	59,000,000.00
22020501	INTERNATIONAL TRAINING	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020302	OTHER SERVICES - GENERAL	575,000,000.00	0.00	1,570,000,000.00	1,570,000,000.00
220206			0.00	1,270,000,000.00	
22020605	SECURITY SERVICES CLEANING AND FUMIGATION SERVICES	325,000,000.00	0.00	, , ,	1,270,000,000.00
22020005	CONSULTING & PROFESSIONAL SERVICES - GEI	250,000,000.00 1,821,000,000.00	1,100,000.00	300,000,000.00 325,000,000.00	300,000,000.00 325,000,000.00
220207	FINANCIAL CONSULTING	1,800,000,000.00	0.00	300,000,000.00	300,000,000.00
22020701	INFORMATION TECHNOLOGY CONSULTING	21,000,000.00	0.00	25,000,000.00	25,000,000.00
22020702		21,000,000.00	1,100,000.00	25,000,000.00	, ,
22020711	Supervision And Management Fees MISCELLANEOUS EXPENSES GENERAL	35,000,000.00		50,000,000.00	0.00 50,000,000.00
220210		0.00	1,283,624,000.00	0.00	0.00
	SPORTING ACTIVITIES		700,000,000.00		
22021009	DIRECT TEACHING & LABORATORY COST	0.00	583,624,000.00	0.00 50,000,000.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	35,000,000.00	0.00 165,500,000.00	, ,	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	, ,	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	165,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	162,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,971,675,123.77	4,139,101,946.33	9,000,000,000.00	9,000,000,000.00
2301	FIXED ASSETS PURCHASED	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
2302	CONSTRUCTION / PROVISION	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FA	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
2305	OTHER CAPITAL PROJECTS	26,500,000.00	0.00	280,000,000.00	280,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,500,000.00	0.00	280,000,000.00	280,000,000.00
23050101	RESEARCH AND DEVELOPMENT	26,500,000.00	0.00	280,000,000.00	280,000,000.00

055100100100	Directorate of Local Government				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	424,800,748.00	22,252,220.00	480,374,998.27	480,374,998.27
<u>-</u> 21	PERSONNEL COST	119,186,248.00	0.00	192,374,998.27	192,374,998.27
2101	SALARY	119,186,248.00	0.00	192,374,998.27	192,374,998.27
210101	SALARIES AND WAGES	119,186,248.00	0.00	192,374,998.27	192,374,998.27
21010101	SALARY	119,186,248.00	0.00	192,374,998.27	192,374,998.27
22	OTHER RECURRENT COSTS	154,235,000.00	22,252,220.00	168,000,000.00	168,000,000.00
2202	OVERHEAD COST	154,235,000.00	18,952,220.00	168,000,000.00	168,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,400,000.00	230,000.00	7,165,000.00	7,165,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	11,400,000.00	230,000.00	7,165,000.00	7,165,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPO	0.00	0.00	18,000,000.00	18,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	9,925,000.00	2,500,000.00	2,500,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-	2,500,000.00	9,925,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	735,000.00	0.00	735,000.00	735,000.00
22020710	Research And Documentations	735,000.00	0.00	735,000.00	735,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,600,000.00	8,797,220.00	139,600,000.00	139,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,600,000.00	4,991,220.00	4,600,000.00	4,600,000.00
22021017	Recruitment and Appointment,	110,000,000.00	3,118,700.00	110,000,000.00	110,000,000.00
22021050	Staff Promotion/conversion Examination	25,000,000.00	687,300.00	25,000,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,850,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	151,379,500.00	0.00	120,000,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	14,300,000.00	0.00	19,500,000.00	19,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,300,000.00	0.00	19,500,000.00	19,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	9,000,000.00	0.00	9,000,000.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	1,800,000.00	0.00	7,000,000.00	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	60,000,000.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	75,000,000.00	0.00	60,000,000.00	60,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,000,000.00	0.00	60,000,000.00	60,000,000.00
2303	REHABILITATION / REPAIRS	62,079,500.00	0.00	40,500,000.00	40,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	62,079,500.00	0.00	40,500,000.00	40,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	62,079,500.00	0.00	40,500,000.00	40,500,000.00
055100200100	Directorate of Chieftaincy Affairs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	440 004 000 00	109,856,744.39	448,053,669.81	448,053,669.81
		410,331,009.00	109,830,744.39	440,000,000.01	
21	PERSONNEL COST	410,331,009.00 141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
21 2101					
	PERSONNEL COST	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
2101	PERSONNEL COST SALARY	141,191,009.00 141,191,009.00	45,823,798.27 45,823,798.27	206,053,669.81 206,053,669.81	206,053,669.81 206,053,669.81
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	141,191,009.00 141,191,009.00 141,191,009.00	45,823,798.27 45,823,798.27 45,823,798.27	206,053,669.81 206,053,669.81 206,053,669.81	206,053,669.81 206,053,669.81 206,053,669.81
2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81
2101 210101 21010101 222	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00
2101 210101 21010101 21010101 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00
2101 210101 21010101 22 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00
2101 210101 21010101 22 2202 2202 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00
2101 210101 21010101 22 2202 2202 220201 22020102 22020103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00 5,000,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00
2101 210101 21010101 22 2202 2202 220201 22020102 22020103 220203	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 5,000,000.00 5,000,000.00 5,000,000.00 150,000,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00
2101 210101 21010101 22 2202 2202 22020102 22020102 22020103 220203 22020309	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00	206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00
2101 210101 21010101 22 2202 220201 22020102 22020103 220203 22020309 220204	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00 5,134,000.00	206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00	206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00
2101 210101 21010101 22 2202 220201 22020102 22020103 220203 22020309 220204 22020403	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE OF OFFICE BUILDING / RESIDEN	141,191,009.00 141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00 5,134,000.00 5,134,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 0.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 0.00
2101 210101 21010101 22 2202 220201 22020102 22020103 22020309 220204 22020403 220205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDEN TRAINING - GENERAL	141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 188,840,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00 5,134,000.00 7,731,200.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 30,840,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 30,840,000.00
2101 210101 21010101 22 2202 220201 22020102 22020103 22020309 220204 22020403 220205 22020504	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDEN TRAINING - GENERAL CONFERENCES, WORKSHOPS AND SEMINARS-	141,191,009.00 141,191,009.00 141,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00 5,000,000.00 150,000,000.00 0.00 0.00 150,000,000.00 18,840,000.00 18,840,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00 5,134,000.00 7,731,200.00 7,731,200.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 30,840,000.00 30,840,000.00 1,660,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 30,840,000.00 30,840,000.00
2101 210101 21010101 22 2202 220201 22020102 22020103 22020309 220204 22020403 220205 22020504 220207	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAIN MATERIALS & SUPPLIES - GENERAL UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDEN TRAINING - GENERAL CONFERENCES, WORKSHOPS AND SEMINARS-CONSULTING & PROFESSIONAL SERVICES - GE	141,191,009.00 141,191,009.00 141,191,009.00 144,191,009.00 186,140,000.00 185,640,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 18,840,000.00 18,840,000.00 7,800,000.00	45,823,798.27 45,823,798.27 45,823,798.27 45,823,798.27 51,851,122.00 23,667,022.00 1,868,000.00 0.00 4,183,725.00 4,183,725.00 5,134,000.00 7,731,200.00 7,731,200.00 0.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 30,840,000.00	206,053,669.81 206,053,669.81 206,053,669.81 206,053,669.81 192,000,000.00 191,500,000.00 5,000,000.00 150,000,000.00 150,000,000.00 0.00 30,840,000.00 1,660,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	28,184,100.00	500,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	28,184,100.00	500,000.00	500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	16,114,100.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,070,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	10,000,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	83,000,000.00	12,181,824.12	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	26,000,000.00	0.00	17,000,000.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	0.00	17,000,000.00	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	11,000,000.00	0.00	9,000,000.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	8,000,000.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	11,000,000.00	4,013,429.59	7,000,000.00	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	11,000,000.00	4,013,429.59	7,000,000.00	7,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	5,000,000.00	5,000,000.00
055100300100	Secretariat of Traditional Council				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,600,000.00</u>	<u>1,851,897,410.96</u>	12,000,000.00	12,000,000.00
21	PERSONNEL COST	0.00	1,851,131,110.96	0.00	0.00
2101	SALARY	0.00	1,851,131,110.96	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,851,131,110.96	0.00	0.00
21010101	SALARY	0.00	1,851,131,110.96	0.00	0.00
22	OTHER RECURRENT COSTS	9,600,000.00	766,300.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	9,600,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	9,600,000.00	0.00	12,000,000.00	12,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-(9,600,000.00	0.00	12,000,000.00	12,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	766,300.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	766,300.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	766,300.00	0.00	0.00

011100100100	Government House & Protocol (GHP)				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	58.399.744.000.00	45,493,357,691.69	36.240.171.885.69	36,240,171,885.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	58,399,744,000.00	45,493,357,691.69	36,240,171,885.69	36,240,171,885.69
7013	GENERAL SERVICES	0.00	500,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	500,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	1,206,135,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,206,135,500.00	0.00	0.00
70101	THE WASTERS OF A GENERAL CHARACTER BETWE	0.00	1,200,133,300.00	0.00	0.00
011100100200	Deputy Governor's Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	1,186,559,051.00	333,718,425.27	3,170,539,895.58	3,170,539,895.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,186,559,051.00	333,718,425.27	3,170,539,895.58	3,170,539,895.58
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	563,487,493.26	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	563,487,493.26	0.00	0.00
011100100300	Delta State Tenders Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	57,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	57,000,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	57,000,000.00	0.00	0.00	0.00
011100100400	Contractors' Registration Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,400,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,400,000.00	0.00	0.00	0.00
011100200100	Office of the Senior Political Adviser				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
011100400100	Security Trust Fund Office				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,300,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	700,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	2,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,600,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	38,000,000.00	0.00	48,000,000.00	48,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	38,000,000.00	0.00	48,000,000.00	48,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	38,000,000.00	0.00	48,000,000.00	48,000,000.00
					
011100500100	Directorate of Sustainable Development Goals	2000 0 1 10 1 1		2004 2	
Code	Description CENTRAL PURPLE CENTRAL		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	75,200,000.00	10,316,500.00	75,200,000.00	75,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	5,516,500.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	5,516,500.00	0.00	0.00
7013	GENERAL SERVICES	75,200,000.00	0.00 0.00	75,200,000.00	75,200,000.00
70132 7018	OVERALL PLANNING AND STATISTICAL SERVICE TRANSFERS OFA GENERAL CHARACTER BETWE	75,200,000.00 0.00		75,200,000.00 0.00	75,200,000.00 0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,800,000.00 4,800,000.00	0.00	0.00
10101	INANSI LIIS OF A GLINLINAL CHARACTER BETWE	0.00	4,000,000.00	0.00	0.00
011100600100					
	Office of the Senior Special Adviser on Peace				
	Office of the Senior Special Adviser on Peace Description	2023 Revised Budget	ce January to Sentember	2024 Proposed Budget	2024 Approved Budget
Code	Description		ce January to September	2024 Proposed Budget 0.00	2024 Approved Budget 0.00
Code 701	Description GENERAL PUBLIC SERVICES	0.00	13,700,000.00	0.00	0.00
Code 701 7018	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 0.00	13,700,000.00 13,700,000.00	0.00 0.00	0.00 0.00
Code 701 7018 70181	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	13,700,000.00	0.00 0.00 0.00	0.00 0.00 0.00
Code 701 7018	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS	0.00 0.00 0.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00	0.00 0.00 0.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00
Code 701 7018 70181 704	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 0.00 0.00	13,700,000.00 13,700,000.00 13,700,000.00	0.00 0.00 0.00	0.00 0.00 0.00
Code 701 7018 70181 704 7046	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION	0.00 0.00 0.00 20,000,000.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION	0.00 0.00 0.00 20,000,000.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046 70461	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046 70461	Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION Delta State Signage and Advertising Agency (D	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046 70461 011100700100 Code	Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION Delta State Signage and Advertising Agency (D Description	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046 70461 011100700100 Code 701	Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION Delta State Signage and Advertising Agency (D Description GENERAL PUBLIC SERVICES	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 2023 Revised Budget 0.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00 0.00 ce January to September 7,500,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00 2024 Proposed Budget 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00
Code 701 7018 70181 704 7046 70461 011100700100 Code 701 7018	Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION Delta State Signage and Advertising Agency (D Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 2023 Revised Budget 0.00 0.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00 0.00 ce January to September 7,500,000.00 7,500,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00 2024 Approved Budget 0.00 0.00
Code 701 7018 70181 704 7046 70461 011100700100 Code 701 7018 70181	Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS COMMUNICATION COMMUNICATION Delta State Signage and Advertising Agency (D Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 0.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 2023 Revised Budget 0.00 0.00	13,700,000.00 13,700,000.00 13,700,000.00 0.00 0.00 0.00 ce January to September 7,500,000.00 7,500,000.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 0.00 140,000,000.00 140,000,000.00 140,000,000.00 2024 Approved Budget 0.00 0.00

011100800100	State Emergency Management Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	20,675,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	20,675,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	20,675,000.00	0.00	0.00
710	SOCIAL PROTECTION	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
7109	SOCIAL PROTECTION N.E.C.	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
71091	SOCIAL PROTECTION N.E.C.	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
71091	SOCIAL PROTECTION N.E.C.	455,000,007.00	103,171,440.04	462,113,391.94	402,113,391.94
011100900100	Education Manitoring Office				
	Education Monitoring Office	2022 Pavisad Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code 701	Description GENERAL PUBLIC SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
	GENERAL PUBLIC SERVICES GENERAL SERVICES	5,000,000.00	0.00		
7013		, ,		5,000,000.00	5,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
011101000100	Policious Affaire				
	Religious Affairs	2022 Device d Dudget	I	2024 Duning and Duning	2024 American I Burdent
Code	Description CENTRES		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,185,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	4,185,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,185,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	15,000,000.00	0.00	15,000,000.00	15,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,000,000.00	0.00	15,000,000.00	15,000,000.00
011101200100	Office of the Special Adviser, Women Develop				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,200,000.00	8,503,632.78	50,000,000.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	8,503,632.78	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	8,503,632.78	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,200,000.00	0.00	50,000,000.00	50,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,200,000.00	0.00	50,000,000.00	50,000,000.00
011101100100	State Orientation Bureau				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	780,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	780,000.00	0.00	0.00
7013	GENERAL SERVICES	112,480,000.00	300,000.00	112,480,000.00	112,480,000.00
70133	OTHER GENERAL SERVICES	112,480,000.00	300,000.00	112,480,000.00	112,480,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	17,240,000.00		
70181				0.00	0.00
	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	17,240,000.00	0.00	0.00 0.00
011101300100	Office of the Special Adviser, Transport	0.00	17,240,000.00	0.00	0.00
Code	Office of the Special Adviser, Transport Description	0.00 2023 Revised Budget	17,240,000.00 ce January to September	0.00 2024 Proposed Budget	0.00 2024 Approved Budget
Code 701	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES	0.00 2023 Revised Budget 0 20,000,000.00	17,240,000.00 ce January to September 0.00	0.00 2024 Proposed Budget 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00
Code 701 7016	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C.	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00	17,240,000.00 ce January to September 0.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00
Code 701	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES	0.00 2023 Revised Budget 0 20,000,000.00	17,240,000.00 ce January to September 0.00	0.00 2024 Proposed Budget 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00
Code 701 7016 70161	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00	17,240,000.00 ce January to September 0.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00
Code 701 7016	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00	17,240,000.00 te January to September 0.00 0.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00
Code 701 7016 70161	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00	17,240,000.00 ce January to September 0.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00
Code 701 7016 70161 011101400100	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00	17,240,000.00 te January to September 0.00 0.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00
Code 701 7016 70161 011101400100 Code	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description	0.00 2023 Revised Budget (20,000,000.00 20,000.00 20,00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00 500,000.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00
Code 701 7016 70161 011101400100 Code 701 7011	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 0.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 2023 Revised Budget 25,800,000.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00 500,000.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 2023 Revised Budget 25,800,000.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00 500,000.00 500,000.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 0.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C.	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,203 Revised Budget 25,800,000.00 0.00 25,800,000.00	17,240,000.00 ce January to September 0.00 0.00 0.00 2.00 0.00 500,000.00 500,000.00 500,000.00 0.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 70161	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,200,000.00 20,200,000.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00 500,000.00 500,000.00 0.00 0	2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 70161 7018	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 De January to September 0.00 0.00 0.00 0.00 0.00 500,000.00 500,000.00 0.00	2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00
Code 701 7016 70161 011101400100 Code 701 7011 7011 7016 70161 7018	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 De January to September 0.00 0.00 0.00 0.00 0.00 500,000.00 500,000.00 0.00	2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00
Code 701 7016 70161 011101400100 Code 701 7011 7011 7016 70161 7018 70181 011101500100 Code	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OFA GENERAL CHARACTER BETWE Delta State Job and Wealth Creation Bureau Description	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 0.00 500,000.00 500,000.00 500,000.00 1,500,000.00 1,500,000.00	2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00 2024 Approved Budget
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 70161 7018 70181 011101500100	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Delta State Job and Wealth Creation Bureau	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 500,000.00 500,000.00 500,000.00 0.00	2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00	0.00 2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 70161 7018 011101500100 Code 701 7018	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Delta State Job and Wealth Creation Bureau Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 ce January to September	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Proposed Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 7018 70181 7018 7018 7018 7018 7018	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Delta State Job and Wealth Creation Bureau Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 25,800,000.00 25,800,000.00 25,800,000.00 25,800,000.00 200 2023 Revised Budget 0.00 0.00	17,240,000.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 2,000,000.00 500,000.00 0.00 1,500,000.00 1,500,000.00 ce January to September 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 0.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00
Code 701 7016 70161 011101400100 Code 701 7011 70111 7016 70161 7018 011101500100 Code 701 7018	Office of the Special Adviser, Transport Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Office of the Special Adviser, Government Aff Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Delta State Job and Wealth Creation Bureau Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0.00	17,240,000.00 ce January to September	0.00 2024 Proposed Budget 50,000,000.00 50,000,000.00 50,000,000.00 0.00	2024 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 2024 Approved Budget 50,000,000.00 0.00 50,000,000.00 50,000,000.00 0.00

011101600100	Office of the Honourable Commissioner, Spec				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	26,700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	26,700,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	27,200,000.00	0.00	29,000,000.00	29,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	27,200,000.00	0.00	29,000,000.00	29,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	53,300,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	53,300,000.00	0.00	0.00
011101700100	Delta State Investments Development Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,800,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	7,800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,800,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
011101800100	Office of the Public and Private Property Prote	2022 5 1 1 5		2024.5	2004.4
Code	Description CENTRES		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
7013	GENERAL SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
70133	OTHER GENERAL SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
703 7036	PUBLIC ORDER AND SAFETY N. E.C.	25,000,000.00 25,000,000.00	0.00	25,000,000.00	25,000,000.00
7036 70361	PUBLIC ORDER AND SAFETY N.E.C. PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00 25,000,000.00	0.00 0.00	25,000,000.00 25,000,000.00	25,000,000.00 25,000,000.00
70361 704	ECONOMIC AFFAIRS	25,000,000.00	39,022,386.12	25,000,000.00	25,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	39,022,386.12	0.00	0.00
70411	GENERAL ECONOMIC, COMMERCIAL, AND EAS	0.00	39,022,386.12	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALATTAI	0.00	39,022,380.12	0.00	0.00
011101900100	Delta UNIDO Center/Export Iniative				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	118,200,000.00	0.00	88,200,000.00	88,200,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	118,200,000.00	0.00	88,200,000.00	88,200,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	118,200,000.00	0.00	88,200,000.00	88,200,000.00
011102000100	Office of the Director-General, Revenue Moni				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	108,800,000.00	8,366,400.00	30,000,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	108,800,000.00	1,366,400.00	30,000,000.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,366,400.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	108,800,000.00	0.00	30,000,000.00	30,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	7,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,000,000.00	0.00	0.00
011102100100	Directorate of Project Monitoring/Audit				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	154,000,000.00	45,177,500.00	232,000,000.00	232,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	3,100,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,100,000.00	0.00	0.00
7013	GENERAL SERVICES	154,000,000.00	0.00	232,000,000.00	232,000,000.00
70133	OTHER GENERAL SERVICES	154,000,000.00	0.00	232,000,000.00	232,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	42,077,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 97,000,000.00	42,077,500.00	0.00 50,000,000.00	0.00
704 7047	ECONOMIC AFFAIRS OTHER INDUSTRIES	97,000,000.00	0.00	50,000,000.00	50,000,000.00 50,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	97,000,000.00	0.00	50,000,000.00	50,000,000.00
70474		37,000,000.00	0.00	30,000,000.00	30,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Comr		es lanuarita Cantanal	2024 Property of Park	2024 Amoure of Dool
011102200100	Description	2022 Deviles of Deviler	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code	Description CENTRAL PURPOSE STRUCTS	2023 Revised Budget			
Code 701	GENERAL PUBLIC SERVICES	34,500,000.00	11,865,804.24	42,000,000.00	42,000,000.00
701 7011	GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	34,500,000.00 0.00	11,865,804.24 11,115,804.24	0.00	0.00
Code 701	GENERAL PUBLIC SERVICES	34,500,000.00	11,865,804.24		•
701 7011	GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	34,500,000.00 0.00	11,865,804.24 11,115,804.24	0.00	0.00
Code 701 7011 70111	GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS	34,500,000.00 0.00 0.00	11,865,804.24 11,115,804.24 11,115,804.24	0.00 0.00	0.00 0.00
Code 701 7011 70111 7013	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL SERVICES	34,500,000.00 0.00 0.00 34,500,000.00	11,865,804.24 11,115,804.24 11,115,804.24 0.00	0.00 0.00 42,000,000.00	0.00 0.00 42,000,000.00

Code Description 2023 Revised Budget Ce January to September 2024 Proposed Budget 2024 Approve
Total General Public Services 12,000,000.00 0.00
Total Executive and Legislative Organs 12,000,000.00 0.00
Total Executive and Legislative Organs 12,000,000.00 0.00 0.00 0.00
Dit of Multilateral & Liaison Office, Abuja 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 2023 2024 Proposed Budget 2024 Prop
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 7013 GENERAL SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 70133 OTHER GENERAL SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 011102500100 Direct Labour Agency 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7014 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,5 7045 TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 011103300100 GOVERNOR'S Offic
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 7013 GENERAL SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 70133 OTHER GENERAL SERVICES 9,600,000.00 209,729,564.00 12,000,000.00 12,00 011102500100 Direct Labour Agency 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7014 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,5 7045 TRANSPORT
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Total General Services 9,600,000.00 209,729,564.00 12,000,000,000.00 12,000,000,000,000 12,000,000,000,000,000,000,000 12,000,000,000,000,000,000,000 12,000,000,000,000
Total
Direct Labour Agency Code Description 2023 Revised Budget Ce January to September 2024 Proposed Budget 2024 Approved 2024 Appr
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 70131 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 704 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,9 70451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,9 011103300100 Governor's Office Annexe, Warri 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 7013 GENERAL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 70131 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 704 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,9 70451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,9 011103300100 Governor's Office Annexe, Warri 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget 20
701 GENERAL PUBLIC SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,000,000.00 7013 GENERAL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 70131 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 704 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,5 70451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 011103300100 Governor's Office Annexe, Warri 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget<
7013 GENERAL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 70131 GENERAL PERSONNEL SERVICES 654,437,792.00 0.00 2,000,000,000.00 2,000,00 704 ECONOMIC AFFAIRS 380,597,360.00 218,764,474.77 571,963,985.36 571,5 7045 TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 70451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 011103300100 Governor's Office Annexe, Warri Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,000,000.00 7011 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,000,000.00 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
Total General Personnel Services 654,437,792.00 0.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000 2,000,00
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7045 TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 70451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,5 011103300100 Governor's Office Annexe, Warri Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
TO451 ROAD TRANSPORT 380,597,360.00 218,764,474.77 571,963,985.36 571,500 11103300100 Governor's Office Annexe, Warri Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Proposed Bud
011103300100 Governor's Office Annexe, Warri 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,0 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
701 GENERAL PUBLIC SERVICES 168,000,000.00 85,846,518.23 168,000,000.00 168,00 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 168,000,000.00 85,846,518.23 168,000,000.00 168,0 70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,0 011103500100 Bureau of Local Government Pensions Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
70111 EXECUTIVE AND LEGISLATIVE ORGANS 168,000,000.00 85,846,518.23 168,000,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,000.00 168,0
011103500100 Bureau of Local Government Pensions Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve
702 2,250,000.00
7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 1,250,000.00 0.00
70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 1,250,000.00 0.00
710 SOCIAL PROTECTION 72,959,842.00 0.00 59,500,000.00 59,5
7102 OLD AGE 72,959,842.00 0.00 59,500,000.00 59,5
71021 OLD AGE 72,959,842.00 0.00 59,500,000.00 59,5
011104500100 Delta State Pension Bureau
Code Description 2023 Revised Budget (ce January to September 2024 Proposed Budget 2024 Approve
701 GENERAL PUBLIC SERVICES 43,724,707.00 57,054,594.91 63,811,686.05 63,8
7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 1,800,000.00 0.00
70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 1,800,000.00 0.00
7013 GENERAL SERVICES 43,724,707.00 51,704,594.91 63,811,686.05 63,6
70131 GENERAL PERSONNEL SERVICES 43,724,707.00 51,704,594.91 63,811,686.05 63,8
7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 3,550,000.00 0.00
70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 3,550,000.00 0.00
710 SOCIAL PROTECTION 90,859,842.00 387,880,351.97 84,500,000.00 84,5
7102 OLD AGE 90,859,842.00 387,880,351.97 84,500,000.00 84,5
71021 OLD AGE 90,859,842.00 387,880,351.97 84,500,000.00 84,5
011105500100 Bureau for Special Duties
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,969,812.78
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 0.00 0.00 38,375,970.88 0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 0.00 0.00 38,375,970.88 0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78 70133 OTHER GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 2,063,969,812.78 0.00 <t< td=""></t<>
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78 70133 OTHER GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,5 7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,5 7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 011105600100 Delta State Fire Service Command 0.00 46,140,500.00 0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,5 7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 011105600100 Delta State Fire Service Command 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78 2,063,5 7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 011105600100 Delta State Fire Service Command 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved 703 PUBLIC ORDER AND SAFETY 45,200,000.00 0.00 36,000,000.00 36,000,000.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approve 701 GENERAL PUBLIC SERVICES 1,219,064,647.00 585,173,888.98 2,063,969,812.78 2,063,9 7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINAN 0.00 38,375,970.88 0.00 70111 EXECUTIVE AND LEGISLATIVE ORGANS 0.00 38,263,470.88 0.00 70112 FINANCIAL AND FISCAL AFFAIRS 0.00 112,500.00 0.00 7013 GENERAL SERVICES 1,219,064,647.00 500,657,418.10 2,063,969,812.78 2,063,969,812.78 7018 TRANSFERS OFA GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 70181 TRANSFERS OF A GENERAL CHARACTER BETWE 0.00 46,140,500.00 0.00 011105600100 Delta State Fire Service Command 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved

011110200100	Directorate of Youth Monitoring & Mentoring				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	170,000,000.00	16,200,000.00	184,400,000.00	184,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	600,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	600,000.00	0.00	0.00
7013	GENERAL SERVICES	170,000,000.00	0.00	184,400,000.00	184,400,000.00
70133	OTHER GENERAL SERVICES	170,000,000.00	0.00	184,400,000.00	184,400,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	15,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	15,600,000.00	0.00	0.00
710	SOCIAL PROTECTION	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7105	UNEMPLOYMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
71051	UNEMPLOYMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
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011110300100	Office of the Economic Adviser				
Code	Description CENTRAL PURPOSE STRUCTS	-	ce January to September	2024 Proposed Budget	2024 Approved Budget
701 7011	GENERAL PUBLIC SERVICES	90,000,000.00	14,700,000.00	66,000,000.00 66,000,000.00	66,000,000.00 66,000,000.00
-	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS		14,700,000.00		
70111 70112	FINANCIAL AND FISCAL AFFAIRS	90,000,000.00	14,700,000.00 0.00	0.00 66,000,000.00	0.00 66,000,000.00
70112 704	ECONOMIC AFFAIRS	20,000,000.00	0.00	10,000,000.00	10,000,000.00
7049	ECONOMIC AFFAIRS ECONOMIC AFFAIRS N.E.C	20,000,000.00	0.00	10,000,000.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	20,000,000.00	0.00	10,000,000.00	10,000,000.00
. 5 .52		20,000,000.00	3.00	20,000,000.00	20,000,000.00
011110400100	Office of the Senior Policy Adviser				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,000,000.00	2,250,000.00	129,000,000.00	129,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	49,000,000.00	0.00	129,000,000.00	129,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	49,000,000.00	0.00	129,000,000.00	129,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	2,250,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,250,000.00	0.00	0.00
011110500100	Office of Special Adviser Legistative Matter				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
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011110600100	Office of SA to Governor on Investement				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	300,000.00	0.00	0.00
70111 7013	EXECUTIVE AND LEGISLATIVE ORGANS GENERAL SERVICES	0.00 15,000,000.00	300,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	15,000,000.00	0.00 0.00	180,000,000.00 180,000,000.00	180,000,000.00 180,000,000.00
70133 7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00		0.00	
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00 1,200,000.00	0.00	0.00 0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
011110700100	Office of SA to Governor on Local Govt Project				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70133			0.00	10,000,000.00	10,000,000.00
-	OTHER GENERAL SERVICES	10,000,000.00			
011110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	0.00	10,000,000.00	
011110800100 Code			ce January to September	2024 Proposed Budget	2024 Approved Budget
	Office of SA to Governor on DESOPADEC				2024 Approved Budget 100,000,000.00
Code	Office of SA to Governor on DESOPADEC Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	
Code 701	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES	2023 Revised Budget 10,000,000.00	ce January to September 1,800,000.00	2024 Proposed Budget 100,000,000.00	100,000,000.00
Code 701 7011	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2023 Revised Budget 10,000,000.00 10,000,000.00	ce January to September 1,800,000.00 600,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00	100,000,000.00 100,000,000.00
Code 701 7011 70111	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00	ce January to September 1,800,000.00 600,000.00 600,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00	100,000,000.00 100,000,000.00 100,000,000.00
Code 701 7011 70111 7018 70181	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00 0.00	ce January to September 1,800,000.00 600,000.00 600,000.00 1,200,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00 0.00	100,000,000.00 100,000,000.00 100,000,000.00 0.00
Code 701 7011 70111 7018 70181 011110800200	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Office of the Chief of Staff	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00 0.00	ce January to September 1,800,000.00 600,000.00 600,000.00 1,200,000.00 1,200,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00 0.00	100,000,000.00 100,000,000.00 100,000,000.00 0.00
Code 701 7011 70111 7018 70181 011110800200 Code	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Office of the Chief of Staff Description	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00 0.00	ce January to September 1,800,000.00 600,000.00 600,000.00 1,200,000.00 1,200,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00 0.00	100,000,000.00 100,000,000.00 100,000,000.00 0.00
Code 701 7011 70111 7018 70181 011110800200 Code 701	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Office of the Chief of Staff Description GENERAL PUBLIC SERVICES	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00 0.00	ce January to September 1,800,000.00 600,000.00 1,200,000.00 1,200,000.00 ce January to September 0.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00 0.00 0.00 2024 Proposed Budget 38,000,000.00	100,000,000.00 100,000,000.00 100,000,000.00 0.00
Code 701 7011 70111 7018 70181 011110800200 Code	Office of SA to Governor on DESOPADEC Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE Office of the Chief of Staff Description	2023 Revised Budget 10,000,000.00 10,000,000.00 10,000,000.00 0.00	ce January to September 1,800,000.00 600,000.00 600,000.00 1,200,000.00 1,200,000.00	2024 Proposed Budget 100,000,000.00 100,000,000.00 100,000,000.00 0.00	100,000,000.00 100,000,000.00 100,000,000.00 0.00

011110800300	Office of the SA Legal Matters				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70133	OTTEN GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800400	Task Force on Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	766,100.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	766,100.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	766,100.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	165,000,000.00	0.00	165,000,000.00	165,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	165,000,000.00	0.00	165,000,000.00	165,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	165,000,000.00	0.00	165,000,000.00	165,000,000.00
011110800500	HCGDC Government House	2000 0 1 10 1 1		2024.2	
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	45,000,000.00	0.00	30,000,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	45,000,000.00	0.00	30,000,000.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	0.00	30,000,000.00	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Comm				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	153,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	153,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	153,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	200,000,000.00	200,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	200,000,000.00	200,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	200,000,000.00	200,000,000.00
70022	GOVIENDATE DE VELOT MENT	0.00	0.00	200,000,000100	200,000,000.00
011110800700	Office of the Chief Strategist				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	0.00	100,000,000.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	0.00	100,000,000.00	100,000,000.00
011110800800	Delta State Public Procurement Commission				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	358,625,000.00	400,000.00	358,625,000.00	358,625,000.00
7013	GENERAL POBLIC SERVICES GENERAL SERVICES	358,625,000.00	0.00	358,625,000.00	358,625,000.00
70133	OTHER GENERAL SERVICES	358,625,000.00	0.00	358,625,000.00	358,625,000.00
70133	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	400,000.00	0.00	0.00
70181	TRANSIERS OF A GENERAL CHARACTER BETWE	0.00	400,000.00	0.00	0.00
011110800900	Delta State Local Content Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	164,000,000.00	0.00	154,000,000.00	154,000,000.00
7016					
	GENERAL PUBLIC SERVICES N.E.C.	164,000,000.00	0.00	154,000,000.00	154,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	164,000,000.00 164,000,000.00	0.00 0.00	154,000,000.00 154,000,000.00	154,000,000.00 154,000,000.00
	GENERAL PUBLIC SERVICES N.E.C.			. ,,	
011110801000	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties	164,000,000.00	0.00	154,000,000.00	154,000,000.00
011110801000 Code	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description	164,000,000.00 2023 Revised Budget	0.00 ce January to September	154,000,000.00 2024 Proposed Budget	154,000,000.00 2024 Approved Budget
011110801000 Code 701	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES	164,000,000.00 2023 Revised Budget 250,399,999.10	0.00 ce January to September 0.00	154,000,000.00 2024 Proposed Budget 30,000,000.00	154,000,000.00 2024 Approved Budget 30,000,000.00
011110801000 Code 701 7016	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C.	2023 Revised Budget 250,399,999.10 250,399,999.10	ce January to September 0.00 0.00	154,000,000.00 2024 Proposed Budget 30,000,000.00 30,000,000.00	154,000,000.00 2024 Approved Budget 30,000,000.00 30,000,000.00
011110801000 Code 701 7016 70161	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	164,000,000.00 2023 Revised Budget 250,399,999.10	0.00 ce January to September 0.00	154,000,000.00 2024 Proposed Budget 30,000,000.00	154,000,000.00 2024 Approved Budget 30,000,000.00
011110801000 Code 701 7016 70161 016100100100	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart	2023 Revised Budget 250,399,999.10 250,399,999.10	0.00 ce January to September 0.00 0.00 0.00	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00
011110801000 Code 701 7016 70161 016100100100 Code	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10	ce January to September 0.00 0.00 0.00 ce January to September	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget
011110801000 Code 701 7016 70161 016100100100 Code 701	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59
011110801000 Code 701 7016 70161 016100100100 Code 701 7011	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00 0.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83 14,648,396.25	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59 0.00	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59 0.00
011110801000 Code 701 7016 70161 016100100100 Code 701 7011	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00 0.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83 14,648,396.25 14,648,396.25	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59 0.00 0.00	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59 0.00 0.00
011110801000 Code 701 7016 70161 016100100100 Code 701 7011 70111	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00 0.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83 14,648,396.25	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59 0.00	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59 0.00
011110801000 Code 701 7016 70161 016100100100 Code 701 7011	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00 0.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83 14,648,396.25 14,648,396.25	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59 0.00 0.00	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59 0.00 0.00
011110801000 Code 701 7016 70161 016100100100 Code 701 7011 70111	GENERAL PUBLIC SERVICES N.E.C. Office of the Director General, Special Duties Description GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. Secretary to the State Government Headquart Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN EXECUTIVE AND LEGISLATIVE ORGANS GENERAL SERVICES	2023 Revised Budget 250,399,999.10 250,399,999.10 250,399,999.10 250,399,999.10 2023 Revised Budget 17,490,506,911.00 0.00 17,490,506,911.00	0.00 ce January to September 0.00 0.00 0.00 ce January to September 8,398,941,634.83 14,648,396.25 14,648,396.25 7,332,193,238.58	2024 Proposed Budget 30,000,000.00 30,000,000.00 30,000,000.00 2024 Proposed Budget 15,563,750,274.59 0.00 0.00 15,563,750,274.59	2024 Approved Budget 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 2024 Approved Budget 15,563,750,274.59 0.00 0.00

016100100200	Governor's Lodge Lages				
Code	Governor's Lodge, Lagos Description	2022 Pavisad Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
7013	GENERAL SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
70133	OTHER GENERAL SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
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016100100300	Governor's Lodge, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
7013	GENERAL SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
70133	OTHER GENERAL SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
016100100400	Deputy Gov's Lodge, Abuja				
Code 701	Description GENERAL PUBLIC SERVICES		ce January to September 0.00	2024 Proposed Budget 0.00	2024 Approved Budget
7013	GENERAL PUBLIC SERVICES GENERAL SERVICES	18,749,976.00 18,749,976.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	18,749,976.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	10,743,370.00	0.00	0.00	0.00
016100100500	Special Projects (Political Appointees)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	290,000,000.00	4,414,162,793.50	500,000,000.00	500,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	4,414,162,793.50	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,414,162,793.50	0.00	0.00
7013	GENERAL SERVICES	290,000,000.00	0.00	500,000,000.00	500,000,000.00
70133	OTHER GENERAL SERVICES	290,000,000.00	0.00	500,000,000.00	500,000,000.00
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016100300100	Dir. of Cabinet and Administration	2022 P. Cont. P. Joseph	l. C. d. C.	2024 Day and Daylor	2024 4
Code 701	Description CENERAL BURDLE SERVICES	2023 Revised Budget 276,443,875.00	ce January to September	2024 Proposed Budget	2024 Approved Budget
7011	GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	172,943,875.00	171,253,980.15 2,400,000.00	361,817,023.73 245,817,023.73	361,817,023.73 245,817,023.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	172,943,875.00	2,400,000.00	245,817,023.73	245,817,023.73
7013	GENERAL SERVICES	103,500,000.00	161,753,980.15	116,000,000.00	116,000,000.00
70131	GENERAL PERSONNEL SERVICES	103,500,000.00	161,753,980.15	116,000,000.00	116,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,100,000.00	0.00	0.00
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016101600100	Delta State Advisory Council				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
7013 70133	GENERAL SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
70133	OTHER GENERAL SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
016102100100	Delta State Liaison Office, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
7013	GENERAL SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
70133	OTHER GENERAL SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
016102100200	Delta State Liaison Office, Lagos				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
7013	GENERAL SERVICES	43,500,000.00		43,500,000.00	43,500,000.00
70133	OTHER GENERAL SERVICES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
, 5133	O THER GENERAL SERVICES	-5,500,000.00	100,700,000.03	+3,300,000.00	+3,300,000.00
016102200100	NINIVE LImit NINIVE Droggeries				
016102200100	NNVS Unit - NNVS Programmes	2022 Paulas I Pud	oo lamuamita Cantanil	2024 Drawage I Durland	2024 American I Dunland
Code	Description Control of the Control o		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
7013	GENERAL SERVICES	11,800,000.00	1	11,800,000.00	11,800,000.00
70133	OTHER GENERAL SERVICES	11,800,000.00	0.00	11,800,000.00	11,800,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	600,000.00	0.00	0.00

016102400100	Community Dev.Committees' Office				
Code	Description Description	2022 Pavisad Budget	co January to Contombor	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES		ce January to September 0.00	0.00	2024 Approved Budget 0.00
7013	 	3,375,000.00	0.00	0.00	0.00
70133	GENERAL SERVICES OTHER GENERAL SERVICES	3,375,000.00 3,375,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,373,000.00	0.00	0.00	0.00
016102500200	Delta State SERVICOM Office				
		2022 Povised Budget	co January to Contombor	2024 Proposed Pudget	2024 Approved Budget
Code	Description CENTRAL BURDLE SERVICES		ce January to September	2024 Proposed Budget	2024 Approved Budget
701 7013	GENERAL PUBLIC SERVICES	41,000,000.00 41,000,000.00	7,586,000.00 6,586,000.00	46,000,000.00 46,000,000.00	46,000,000.00 46,000,000.00
70131	GENERAL SERVICES GENERAL PERSONNEL SERVICES	0.00	5,586,000.00	0.00	0.00
70131	OTHER GENERAL SERVICES	41,000,000.00	1,000,000.00	46,000,000.00	46,000,000.00
70133 7018		41,000,000.00		46,000,000.00	46,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00 1,000,000.00	0.00	0.00
70101	TRAINSPERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
016102600100	Directorate of Political and Security Services				
Code	Description Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	132,557,598.00	64,539,872.05	169,160,609.10	169,160,609.10
				, ,	
7011	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,020,000.00	0.00	0.00
70111 7013	EXECUTIVE AND LEGISLATIVE ORGANS GENERAL SERVICES	0.00 72 057 598 00	1,020,000.00 59,324,872.05	0.00	0.00 105,160,609.10
70131	GENERAL SERVICES GENERAL PERSONNEL SERVICES	72,057,598.00 72,057,598.00	59,324,872.05 59,324,872.05	105,160,609.10 105,160,609.10	105,160,609.10
70131 7016	GENERAL PUBLIC SERVICES N.E.C.			64,000,000.00	
70161	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	60,500,000.00 60,500,000.00	0.00 0.00	64,000,000.00	64,000,000.00 64,000,000.00
70181 7018	TRANSFERS OF A GENERAL CHARACTER BETWE			. , ,	
		0.00	4,195,000.00	0.00 0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,195,000.00	0.00	0.00
016103700100	Muslim Pilgrims Board				
Code	Description Description	2022 Povised Budget	co January to Contambor	2024 Proposed Budget	2024 Approved Budget
			ce January to September	3,600,000.00	3,600,000.00
708 7084	RECREATION, CULTURE AND RELIGION RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00 1,350,000.00	0.00	3,600,000.00	3,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
70041	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,550,000.00	0.00	3,000,000.00	3,000,000.00
016103800100	Christian Pilgrim Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,350,000.00	0.00	3,600,000.00	3,600,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
700-11	REEGIOOS/NVD OTHER COMMONT SERVICES	1,330,000.00	0.00	3,000,000.00	3,000,000.00
011200300100	State House of Assembly				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,394,221,429.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	14,394,221,429.04	6,185,098,739.42	13,747,724,659.13	13,747,724,659.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,394,221,429.04	6,185,098,739.42	13,747,724,659.13	13,747,724,659.13
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	450,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	450,000,000.00	0.00	0.00
			100,000,000		
011200400100	Delta State House of Assembly Service Commi				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	104,012,506.00	133,860,457.11	151,795,491.22	151,795,491.22
70111	EXECUTIVE AND LEGISLATIVE ORGANS	104,012,506.00	133,860,457.11	151,795,491.22	151,795,491.22
7013	GENERAL SERVICES	278,119,685.00	26,520,000.00	278,119,685.00	278,119,685.00
70131	GENERAL PERSONNEL SERVICES	278,119,685.00	26,520,000.00	278,119,685.00	278,119,685.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	10,200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,200,000.00	0.00	0.00
012300100100	Ministry of Information				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	109,684,889.20	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	109,684,889.20	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	109,684,889.20	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37
7083	BROADCASTING AND PUBLISHING SERVICES	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37
70831	BROADCASTING AND PUBLISHING SERVICES	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37
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012300300100	Delta State Broadcasting Services Asaba				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	163,528,355.90	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	163,528,355.90	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	163,528,355.90	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
7083	BROADCASTING AND PUBLISHING SERVICES	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
70831	BROADCASTING AND PUBLISHING SERVICES	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
				0.0/==0/000.00	5 10/12 20/20 102
012300400100	Delta State Broadcasting Services, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	289,078,079.00	0.00	420,501,358.25	420,501,358.25
7083	BROADCASTING AND PUBLISHING SERVICES	289,078,079.00	0.00	420,501,358.25	420,501,358.25
70831	BROADCASTING AND PUBLISHING SERVICES	289,078,079.00	0.00	420,501,358.25	420,501,358.25
012300500100	Orientation and Communication				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	5,000,000.00	0.00	5,000,000.00	5,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
7013	GENERAL SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
70133	OTHER GENERAL SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
707	HEALTH	0.00	66,449,091.98	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	66,449,091.98	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	66,449,091.98	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
012500100100	Office of the Head of Service				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,007,750,549.00	798,185,623.13	1,209,334,900.79	1,209,334,900.79
7013	GENERAL SERVICES	1,007,750,549.00	746,465,849.13	1,209,334,900.79	1,209,334,900.79
70131	GENERAL PERSONNEL SERVICES	1,007,750,549.00	728,846,833.13	1,209,334,900.79	1,209,334,900.79
70133	OTHER GENERAL SERVICES	0.00	17,619,016.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	51,719,774.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	51,719,774.00	0.00	0.00
012500500100	Directorate of Establishment & Pension				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	561,884,713.00	292,766,983.44	653,024,175.13	653,024,175.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	4,800,000.00	0.00	4,800,000.00	4,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,800,000.00	0.00	4,800,000.00	4,800,000.00
7013	GENERAL SERVICES	557,084,713.00	290,816,983.44	648,224,175.13	648,224,175.13
70131	GENERAL PERSONNEL SERVICES	557,084,713.00	278,152,858.44	648,224,175.13	648,224,175.13
70133	OTHER GENERAL SERVICES	0.00	12,664,125.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	1,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,950,000.00	0.00	0.00
			,,		2.43
014000100100	Office of the Auditor General State				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	425,183,063.00	321,503,032.94	612,181,031.49	612,181,031.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	425,183,063.00	315,053,032.94	612,181,031.49	612,181,031.49
70112	FINANCIAL AND FISCAL AFFAIRS	425,183,063.00	315,053,032.94	612,181,031.49	612,181,031.49
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	6,450,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,450,000.00	0.00	0.00
014000200100	Office of the Auditor General Local Governme				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	625,695,094.30	331,275,140.78	892,137,690.38	892,137,690.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	625,695,094.30	329,000,140.78	892,137,690.38	892,137,690.38
70112	FINANCIAL AND FISCAL AFFAIRS	625,695,094.30	329,000,140.78	892,137,690.38	892,137,690.38
7013	GENERAL SERVICES	0.00	900,000.00	0.00	0.00
	GENERAL SERVICES OTHER GENERAL SERVICES	0.00 0.00	900,000.00 900,000.00	0.00 0.00	0.00 0.00
7013	-				
7013 70133	OTHER GENERAL SERVICES	0.00	900,000.00	0.00	0.00

014700100100	Civil Service Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
7013	GENERAL SERVICES	229,727,556.00	289,600,310.65	300,051,800.37	300,051,800.37
70131	GENERAL PERSONNEL SERVICES	229,727,556.00	289,600,310.65	300,051,800.37	300,051,800.37
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	9,100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	9,100,000.00	0.00	0.00
014900100100	Local Government Service Commission				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84
7011 70111	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00 0.00	300,000.00	0.00 0.00	0.00 0.00
70111 7013	EXECUTIVE AND LEGISLATIVE ORGANS GENERAL SERVICES	41,178,826.00	300,000.00 1,176,000.00	42,427,917.84	42,427,917.84
70131	GENERAL SERVICES GENERAL PERSONNEL SERVICES	41,178,826.00	1,176,000.00	42,427,917.84	42,427,917.84
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	500,000.00	0.00	0.00
			,		
014800100100	Delta State Independent Electoral Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
7016	GENERAL PUBLIC SERVICES N.E.C.	901,022,612.00	184,846,985.87	2,925,930,757.03	2,925,930,757.03
70161	GENERAL PUBLIC SERVICES N.E.C.	901,022,612.00	184,846,985.87	2,925,930,757.03	2,925,930,757.03
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	2,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,000,000.00	0.00	0.00
021500100100	Ministry of Agriculture & Natural Resources				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	9,400,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	9,400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	9,400,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUN	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
70421	AGRICULTURE	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
021510200100	Delta State Agricultural and Rural Developmen				
	8				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code 704	Description ECONOMIC AFFAIRS		ce January to September 0.00	2024 Proposed Budget 222,030,099,54	2024 Approved Budget 222.030.099.54
704 7042	Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	2023 Revised Budget 168,238,673.00 168,238,673.00	ce January to September 0.00 0.00	2024 Proposed Budget 222,030,099.54 222,030,099.54	2024 Approved Budget 222,030,099.54 222,030,099.54
704	ECONOMIC AFFAIRS	168,238,673.00	0.00	222,030,099.54	222,030,099.54
704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00	0.00 0.00	222,030,099.54 222,030,099.54	222,030,099.54 222,030,099.54
704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00	0.00 0.00	222,030,099.54 222,030,099.54	222,030,099.54 222,030,099.54
704 7042 70421 021510300100 Code	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget	0.00 0.00 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget
704 7042 70421 021510300100 Code 704	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00
704 7042 70421 021510300100 Code 704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00
704 7042 70421 021510300100 Code 704	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00
704 7042 70421 021510300100 Code 704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00
704 7042 70421 021510300100 Code 704 7042 70421 021510400100	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00
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704 7042 70421 021510300100 Code 704 70421 021510400100 Code 701	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 ce January to September 0.00 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 3,600,000.00 2024 Proposed Budget 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 2024 Approved Budget 0.00
704 7042 70421 70421 021510300100 Code 704 70421 021510400100 Code 701 7018	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN' AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN' AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 1,200,000.00 2023 Revised Budget 0.00 0.00	0.00 0.00 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 ce January to September 210,000.00 210,000.00	222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 2024 Proposed Budget 0.00 0.00	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 2024 Approved Budget 0.00 0.00
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704 7042 70421 021510300100 Code 704 7042 70421 021510400100 Code 701 7018 70181 704	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 1,200,000.00 2023 Revised Budget 0.00 0.00 0.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00
704 7042 70421 021510300100 Code 704 7042 70421 021510400100 Code 701 7018 70181 704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 2023 Revised Budget 0.00 0.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 2024 Proposed Budget 0.00 0.00 0.00 2,400,001.00 2,400,001.00	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00 2,400,001.00
704 7042 70421 021510300100 Code 704 7042 70421 021510400100 Code 701 7018 70181 704	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 1,200,000.00 2023 Revised Budget 0.00 0.00 0.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00
704 7042 70421 021510300100 Code 704 7042 70421 021510400100 Code 701 7018 70181 704 7042	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 2023 Revised Budget 0.00 0.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 2024 Proposed Budget 0.00 0.00 0.00 2,400,001.00 2,400,001.00	222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00 2,400,001.00
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704 7042 70421 021510300100 Code 704 7042 70421 021510400100 Code 701 7018 70181 704 7042 70421 021510500100 Code 704 7042 70421	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Delta State Agric Procurement Agency Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN DESCRIPTION ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN	168,238,673.00 168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 0.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.60 2,400,001.60 2,400,001.60 13,339,365.64	222,030,099.54 222,030,099.54 222,030,099.54 222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 0.00 0.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.60
704 7042 70421 021510300100 Code 704 70421 021510400100 Code 701 7018 7018 7018 7042 70421 021510500100 Code 704 7042 70421	ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Task Force on Communal Farm Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Tree Corps Unit Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE Delta State Agric Procurement Agency Description ECONOMIC AFFAIRS AGRICULTURE, FORESTRY, FISHING, AND HUN AGRICULTURE	168,238,673.00 168,238,673.00 168,238,673.00 168,238,673.00 2023 Revised Budget 1,200,000.00 1,200,000.00 0.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,236,429.00 11,236,429.00 11,236,429.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	222,030,099.54 222,030,099.54 222,030,099.54 222,030,099.54 222,030,099.54 2024 Proposed Budget 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,001.00 13,339,365.64 13,339,365.64	222,030,099.54 222,030,099.54 222,030,099.54 222,030,099.54 2222,030,099.54 2024 Approved Budget 3,600,000.00 3,600,000.00 0.00 0.00 0.00 2,400,001.00 2,400,001.00 2,400,001.00 2,400,005.64 13,339,365.64 13,339,365.64
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022000100100	Ministry of Finance				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	90,832,140,590.00	55,248,001,095.27	23,055,218,704.28	23,055,218,704.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	90,832,140,590.00	27,450,824,411.97	23,055,218,704.28	23,055,218,704.28
70112	FINANCIAL AND FISCAL AFFAIRS	90,832,140,590.00	27,450,824,411.97	23,055,218,704.28	23,055,218,704.28
7017	PUBLIC DEBT TRANSACTIONS	0.00	27,604,412,377.41	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	27,604,412,377.41	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	192,764,305.89	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	192,764,305.89	0.00	0.00
022000200100	Debt Management Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	0.00	2,400,000.00	2,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2,400,000.00	0.00	2,400,000.00	2,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
022000700100	Office of the Accountant General				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	68,766,965,964.00	69,599,933,863.13	59,176,000,014.51	59,176,000,014.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	12,371,877,830.00	21,563,776,741.03	11,558,124,802.32	11,558,124,802.32
70112	FINANCIAL AND FISCAL AFFAIRS	12,371,877,830.00	21,563,776,741.03	11,558,124,802.32	11,558,124,802.32
7017	PUBLIC DEBT TRANSACTIONS	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
70171	PUBLIC DEBT TRANSACTIONS	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
707	HEALTH	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
7074	PUBLIC HEALTH SERVICES	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
70741	PUBLIC HEALTH SERVICES	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
710	SOCIAL PROTECTION	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
7102	OLD AGE	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
71021	OLD AGE	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
022000800100	Delta State Internal Revenue Service	2022 Device d Dudget	- Laurente Cantandan	2024 Duning and Duning	2024 Amount of Burdens
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,221,562,434.04	3,465,488,596.97	8,552,758,601.55	8,552,758,601.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,221,562,434.04	3,095,488,596.97	8,552,758,601.55	8,552,758,601.55
70112	FINANCIAL AND FISCAL AFFAIRS	10,221,562,434.04	3,095,488,596.97	8,552,758,601.55	8,552,758,601.55
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	370,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	370,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	350,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00			
70411		0.00	350,000,000.00	0.00	0.00
	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	350,000,000.00 350,000,000.00	0.00 0.00	
022200100100					0.00
022200100100 Code	Ministry of Trade and Investment	0.00	350,000,000.00	0.00	0.00 0.00
Code	Ministry of Trade and Investment Description	0.00 2023 Revised Budget	350,000,000.00 ce January to September	0.00 2024 Proposed Budget	0.00 0.00 2024 Approved Budget
Code 701	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES	0.00 2023 Revised Budget 0.00	350,000,000.00 ce January to September 6,300,000.00	0.00 2024 Proposed Budget 0.00	0.00 0.00 2024 Approved Budget 0.00
Code 701 7018	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 0.00 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00	0.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00
Code 701 7018 70181	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 0.00 0.00 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00	0.00 2024 Proposed Budget 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00
Code 701 7018 70181 704	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 5,857,516,347.86
701 7018 70181 704 7041	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86
Code 701 7018 70181 704 7041 70411	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86
Code 701 7018 70181 704 7041 70411 7049	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00
Code 701 7018 70181 704 7041 70411	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86	0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86
Code 701 7018 7018 7041 7041 70411 7049 70491	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C.	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00
Code 701 7018 70181 704 7041 7041 7049 70491	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C. ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,003.00 8,057,000,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33	0.00 2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00
Code 701 7018 70181 704 7041 7041 7049 70491 022200300100 Code	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget	0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00
Code 701 7018 70181 704 7041 70411 70491 70491 022200300100 Code 701	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Code 701 7018 70181 704 7041 70411 7049 70491 022200300100 Code 701 7018	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAB GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 24,284,158,740.30	2024 Proposed Budget 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Code 701 7018 70181 704 7041 70411 7049 70491 022200300100 Code 701 7018 70181	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 2023 Revised Budget 0.00 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00 7,175,000.00 7,175,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 0.00 0.00 0.00
Code 701 7018 70181 704 7041 70411 7049 70491 022200300100 Code 701 7018 70181 704	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS	0.00 2023 Revised Budget 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00 556,200,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00 7,175,000.00 93,055,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00 593,821,551.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Code 701 7018 70181 704 7041 70411 7049 70491 022200300100 Code 701 7018 70181 704 7041	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE	0.00 2023 Revised Budget 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00 0.00 556,200,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00 7,175,000.00 93,055,000.00 2,555,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00 0.00 593,821,551.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Code 701 7018 70181 704 7041 7049 70491 022200300100 Code 701 7018 7018 7018 704 7041 7041	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C. ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00 2023 Revised Budget 0.00 0.00 8,429,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00 556,200,000.00 0.00 0.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00 7,175,000.00 7,175,000.00 93,055,000.00 2,555,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00 0.00 593,821,551.40 35,821,551.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Code 701 7018 70181 704 7041 70411 7049 70491 022200300100 Code 701 7018 70181 704 7041	Ministry of Trade and Investment Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE GENERAL ECONOMIC AND COMMERCIALAFFAI ECONOMIC AFFAIRS N.E.C ECONOMIC AFFAIRS N.E.C. Delta State Micro, Small and Medium Enterpri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LAE	0.00 2023 Revised Budget 0.00 0.00 8,429,768,013.00 372,768,013.00 372,768,013.00 8,057,000,000.00 8,057,000,000.00 2023 Revised Budget 0.00 0.00 0.00 556,200,000.00	350,000,000.00 ce January to September 6,300,000.00 6,300,000.00 6,300,000.00 24,659,032,504.77 374,873,760.44 374,873,760.44 24,284,158,744.33 24,284,158,744.33 ce January to September 7,175,000.00 7,175,000.00 93,055,000.00 2,555,000.00	0.00 2024 Proposed Budget 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 2024 Proposed Budget 0.00 0.00 0.00 593,821,551.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,857,516,347.86 544,016,347.86 5,313,500,000.00 5,313,500,000.00 0.00 0.00 0.00 593,821,551.40

Code D 701 G 7018 TF 70181 TF 704 EC					
7018 TF 70181 TF 704 EC	Directorate of Science and Technology Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
70181 TF	GENERAL PUBLIC SERVICES	0.00	113,444,500.00	0.00	0.00
704 EC	RANSFERS OFA GENERAL CHARACTER BETWE	0.00	113,444,500.00	0.00	0.00
	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	113,444,500.00	0.00	0.00
7040 D	CONOMIC AFFAIRS	74,817,000.00	0.00	98,000,000.00	98,000,000.00
7048 R	& D ECONOMIC AFFAIRS	74,817,000.00	0.00	98,000,000.00	98,000,000.00
70487 R	& D OTHER INDUSTRIES	74,817,000.00	0.00	98,000,000.00	98,000,000.00
709 EI	DUCATION	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
-	DUCATION N.E.C.	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
70981 EE	DUCATION N.E.C	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
	Directorate of Transport	2000 0 1 10 1 1		20212	2004.4
	Description GENERAL PUBLIC SERVICES	0.00	ce January to September	2024 Proposed Budget 0.00	2024 Approved Budget 0.00
	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,150,000.00 3,150,000.00	0.00	0.00
	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,150,000.00	0.00	0.00
	CONOMIC AFFAIRS	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
	RANSPORT	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
	OAD TRANSPORT	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
70.02		3,01 1,320,333130	2,070,000,733.72	1,130,012,300.00	7,750,072,5505.00
022905300100 De	Pelta State Traffic Management Authority (DE				
Code Do	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701 G	SENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	0.00
7018 TF	RANSFERS OFA GENERAL CHARACTER BETWE	0.00	1,500,000.00	0.00	0.00
70181 TF	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,500,000.00	0.00	0.00
704 EC	CONOMIC AFFAIRS	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
	RANSPORT	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
70451 R	OAD TRANSPORT	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
6					
	Ainistry of Energy	2000 0 1 10 1 1		2004.0	2004.4
	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
	GENERAL PUBLIC SERVICES RANSFERS OFA GENERAL CHARACTER BETWE	0.00	389,254,582.10 389,254,582.10	0.00	0.00
	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	389,254,582.10	0.00	0.00
	CONOMIC AFFAIRS	17,706,524,411.69	8,314,941,996.67	12,989,660,166.55	13,389,660,166.55
	UEL AND ENERGY	17,706,524,411.69	8,296,561,605.12	12,989,660,166.55	13,389,660,166.55
	LECTRICITY	13,786,474,411.69	8,296,561,605.12	8,465,660,166.55	8,865,660,166.55
	ION ELECTRIC ENERGY	3,920,050,000.00	0.00	4,524,000,000.00	4,524,000,000.00
7048 R	& D ECONOMIC AFFAIRS	0.00	18,380,391.55	0.00	0.00
70483 FL	UEL AND ENERGY	0.00	18,380,391.55	0.00	0.00
023100300100 Rt	tural Development Agency				
Code Do	Pescription	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701 G	SENERAL PUBLIC SERVICES	0.00	750,000.00	0.00	0.00
701	RANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
7018 TF	RANSFERS OF A GENERAL CHARACTER BETWE				
7018 TF 70181 TF		0.00	750,000.00	0.00	0.00
7018 TF 70181 TF 704 EC	CONOMIC AFFAIRS	95,096,092.00	58,359,575.32	138,782,907.50	138,782,907.50
7018 TF 70181 TF 704 EC 7043 FU	CONOMIC AFFAIRS UEL AND ENERGY	95,096,092.00 95,096,092.00	58,359,575.32 58,359,575.32	138,782,907.50 138,782,907.50	138,782,907.50 138,782,907.50
7018 TF 70181 TF 704 E0 7043 FU 70435 EL	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY	95,096,092.00 95,096,092.00 95,096,092.00	58,359,575.32 58,359,575.32 58,359,575.32	138,782,907.50 138,782,907.50 138,782,907.50	138,782,907.50 138,782,907.50 138,782,907.50
7018 TF 70181 TF 704 EC 7043 FU 70435 EL 706 He	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 Hi 7062 CC	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 Hi 7062 CC	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 HI 7062 CC 70621 CC	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 HI 7062 CC 70621 CC 023200100100 M	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 HI 7062 CC 70621 CC 023200100100 M Code D	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Alinistry of Oil and Gas	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 Hi 7062 CC 70621 CC 023200100100 M Code Di 701 G	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Alinistry of Oil and Gas Description	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FL 70435 EL 706 Hi 7062 CC 70621 CC 023200100100 M Code Di 701 G 7018 TF	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Alinistry of Oil and Gas Description GENERAL PUBLIC SERVICES	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00 ce January to September 3,450,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00
7018 TF 70181 TF 704 EC 7043 FU 70435 EL 706 HI 7062 CC 70621 CC 70621 CC 70701 G 7018 TF 70181 TF	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Alinistry of Oil and Gas Description GENERAL PUBLIC SERVICES RANSFERS OFA GENERAL CHARACTER BETWE	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00 2023 Revised Budget 0.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00 ce January to September 3,450,000.00 3,450,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Proposed Budget 0.00 0.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Approved Budget 0.00 0.00
7018 TF 70181 TF 704 EC 7043 FU 70435 EL 706 Hi 7062 CC 70621 CC 70621 CC 70701 G 7018 TF 70181 TF 704 EC	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Alinistry of Oil and Gas DESCRIPTION ENERAL PUBLIC SERVICES RANSFERS OF A GENERAL CHARACTER BETWE RANSFERS OF A GENERAL CHARACTER BETWE	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00 2023 Revised Budget 0.00 0.00	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00 ce January to September 3,450,000.00 3,450,000.00 3,450,000.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Proposed Budget 0.00 0.00 0.00	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Approved Budget 0.00 0.00 0.00
7018 TF 70181 TF 704 EC 7043 FU 70435 EL 706 HI 7062 CC 70621 CC 70621 CC 7061 G 701 G 7018 TF 70181 TF 704 EC 7043 FU	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Anistry of Oil and Gas DESCRIPTION ENERAL PUBLIC SERVICES RANSFERS OF A GENERAL CHARACTER BETWE RANSFERS OF A GENERAL CHARACTER BETWE CONOMIC AFFAIRS	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00 2023 Revised Budget 0.00 0.00 1,021,457,359.33	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00 ce January to September 3,450,000.00 3,450,000.00 192,126,957.64	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Proposed Budget 0.00 0.00 1,670,455,457.87	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Approved Budget 0.00 0.00 1,670,455,457.87
7018 TF 70181 TF 704 EC 7043 FU 70435 EL 706 HI 7062 CC 70621 CC 70621 CC 70621 TC 7018 TF 7018 TF 70181 TF 704 EC 7043 FU 7043 FU 7043 FU 7048 R	CONOMIC AFFAIRS UEL AND ENERGY LECTRICITY IOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Anistry of Oil and Gas DESCRIPTION ENERGL PUBLIC SERVICES RANSFERS OF A GENERAL CHARACTER BETWE CONOMIC AFFAIRS UEL AND ENERGY	95,096,092.00 95,096,092.00 95,096,092.00 496,500,000.00 496,500,000.00 496,500,000.00 2023 Revised Budget 0.00 0.00 1,021,457,359.33 605,857,359.33	58,359,575.32 58,359,575.32 58,359,575.32 300,000.00 300,000.00 300,000.00 300,000.00 ce January to September 3,450,000.00 3,450,000.00 192,126,957.64 192,126,957.64	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Proposed Budget 0.00 0.00 1,670,455,457.87 852,455,457.87	138,782,907.50 138,782,907.50 138,782,907.50 371,000,000.00 371,000,000.00 371,000,000.00 2024 Approved Budget 0.00 0.00 1,670,455,457.87 852,455,457.87

023400100100	Ministry of Works Hqtrs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,450,000,00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	3,450,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,450,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	167,753,876,018.00	113,964,944,880.33	150,595,494,308.43	152,595,494,308.43
7044	MINING, MANUFACTURING, AND CONSTRUCT	37,400,000.00	2,650,000.00	44,000,000.00	44,000,000.00
70443	CONSTRUCTION	37,400,000.00	2,650,000.00	44,000,000.00	44,000,000.00
7045	TRANSPORT	167,716,476,018.00	113,962,294,880.33	150,551,494,308.43	152,551,494,308.43
70451	ROAD TRANSPORT	167,716,476,018.00	113,962,294,880.33	150,551,494,308.43	152,551,494,308.43
023600100100	Directorate of Culture and Tourism				
Code	Description Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,700,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,700,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,700,000.00	0.00	0.00
70181	ECONOMIC AFFAIRS	0.00	11,450,000.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	11,450,000.00	0.00	0.00
70473	TOURISM	0.00	11,450,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
7082	CULTURAL SERVICES	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
70821	CULTURAL SERVICES	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
70021	COLIGINAL SERVICES	2,303,032,334.00	2,010,122,420.03	1,550,215,550.55	1,550,215,550.55
023600400100	Delta State Council of Arts and Culture				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
7082	CULTURAL SERVICES	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
70821	CULTURAL SERVICES	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
				501,500,20011	531,530,2001
023600500100	Delta State Tourism Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
7047	OTHER INDUSTRIES	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
70473	TOURISM	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
023800100100	Ministry of Feanania Diamina				
Code	Ministry of Economic Planning Description	2022 Povised Budget	ce January to September	2024 Proposed Pudget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,206,682,568.00	718,570,704.09	2024 Proposed Budget	2024 Approved Budget
7013	GENERAL PUBLIC SERVICES GENERAL SERVICES	15,206,682,568.00	718,570,704.09	13,546,214,624.14 13,546,214,624.14	13,546,214,624.14
70132	OVERALL PLANNING AND STATISTICAL SERVICE	15,206,682,568.00	718,570,704.09	13,546,214,624.14	13,546,214,624.14 13,546,214,624.14
70132 704	ECONOMIC AFFAIRS	0.00	295,463.25	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	295,463.25	0.00	0.00
7041	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	295,463.25	0.00	0.00
70411	GENERAL ECONOMIC AND COMMENCIALAL LAI	0.00	255,405.25	0.00	0.00
025200100100	Minstry of Water Resources				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,283,500.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	2,283,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,283,500.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
7063	WATER SUPPLY	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
70631	WATER SUPPLY	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
60000000000					
025200200100	Delta State Urban Water Corporation	2000 D		2024.5	20011
Code	Description CENTRES		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	8,325,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	8,325,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	8,325,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44
7063	WATER SUPPLY	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44
70631	WATER SUPPLY	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44

025200300100	Delta State Rural Water Supply & Sanitation A				
Code	Description Description	2023 Revised Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	800,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	800,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
7063	WATER SUPPLY	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
70631	WATER SUPPLY	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
025200400100	Small Towns Water Supply and Sanitation Age				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
7063	WATER SUPPLY	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
70631	WATER SUPPLY	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
025200500100	Delta State Water Regulatory Commission				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	122,000,000.00	0.00	0.00
7018	TRANSFERS OF A CENERAL CHARACTER BETWE	0.00 0.00	122,000,000.00	0.00 0.00	0.00 0.00
70181 706	TRANSFERS OF A GENERAL CHARACTER BETWE HOUSING AND COMMUNITY AMMENITIES	43,800,000.00	122,000,000.00 2,150,717.39	55,000,000.00	55,000,000.00
7063	WATER SUPPLY	43,800,000.00	2,150,717.39	55.000.000.00	55,000,000.00
70631	WATER SUPPLY	43.800.000.00	2,150,717.39	55,000,000.00	55,000,000.00
. 1001		.5,555,555.00	2,130,717.33	33,000,000.00	55,000,000.00
025300100100	Ministry of Housing				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,720,190.50	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	5,720,190.50	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	5,720,190.50	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	15,484,504,645.00	7,824,350,420.71	15,164,144,862.66	15,164,144,862.66
7061	HOUSING DEVELOPMENT	15,484,504,645.00	7,640,537,447.55	15,164,144,862.66	15,164,144,862.66
70611	HOUSING DEVELOPMENT	15,484,504,645.00	7,640,537,447.55	15,164,144,862.66	15,164,144,862.66
7066	HOUSING AND COMMUNITY AMENITIES N.E.C	0.00	183,812,973.16	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	183,812,973.16	0.00	0.00
026000100100	Ministry of Lands, Survey & Urban Developme				
Code	Description CENTRES		ce January to September	2024 Proposed Budget	2024 Approved Budget
701 7018	GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	12,210,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	12,210,000.00 12,210,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,514,423,716.00	876,785,245.75	4,587,719,823.46	4,587,719,823.46
7061	HOUSING DEVELOPMENT	300,000,000.00	243,272,045.75	457,719,823.46	457,719,823.46
70611	HOUSING DEVELOPMENT	300,000,000.00			
7062	COMMUNITY DEVELOPMENT		243.2/2.045./51	457.719.823.46	
70621	COMMUNITY DEVELOPMENT	1,214,423,716.00	243,272,045.75 633,513,200.00	457,719,823.46 4,130,000,000.00	457,719,823.46 4,130,000,000.00
70021	COMMUNITY DEVELOPMENT		243,272,045.75 633,513,200.00 633,513,200.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00	457,719,823.46
70021		1,214,423,716.00	633,513,200.00	4,130,000,000.00	457,719,823.46 4,130,000,000.00
026005200100		1,214,423,716.00	633,513,200.00	4,130,000,000.00	457,719,823.46 4,130,000,000.00
	COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00	633,513,200.00 633,513,200.00 ce January to September	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget	457,719,823.46 4,130,000,000.00
026005200100	COMMUNITY DEVELOPMENT Land Use Allocation Committee	1,214,423,716.00 1,214,423,716.00	633,513,200.00 633,513,200.00 ce January to September	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget
026005200100 Code 706 7061	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00
026005200100 Code 706 7061 70611	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 0.00
026005200100 Code 706 7061 70611 7062	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00 17,500,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00
026005200100 Code 706 7061 70611	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 0.00
026005200100 Code 706 7061 70611 7062 70621	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00 17,500,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00
026005200100 Code 706 7061 70611 7062 70621	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 225,000.00 0.00	4,130,000,000.00 4,130,000,000.00 2024 Proposed Budget 17,500,000.00 0.00 0.00 17,500,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 0.00 17,500,000.00
026005200100 Code 706 7061 70611 70622 70621 026005300100 Code	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00
026005200100 Code 706 7061 70611 7062 70621 026005300100 Code 706	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2023 Revised Budget	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00
026005200100 Code 706 7061 70621 70621 026005300100 Code 706 7062	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2023 Revised Budget	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70611 7062 70621 026005300100 Code 706	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2023 Revised Budget	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00
026005200100 Code 706 7061 70611 7062 70621 026005300100 Code 706 7062 70621	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2023 Revised Budget	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70611 7062 70621 026005300100 Code 706 7062	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70611 7062 70621 026005300100 Code 706 7062 70621	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Office of the Surveyor General	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 2024 Approved Budget 17,500,000.00 0.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70621 70621 026005300100 Code 7062 70621 026005500100 Code	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Office of the Surveyor General Description	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70621 026005300100 Code 706 7062 70621 026005500100 Code 701	COMMUNITY DEVELOPMENT Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Office of the Surveyor General Description GENERAL PUBLIC SERVICES	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00	633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00 201,200,000.00
026005200100 Code 706 7061 70621 026005300100 Code 706 7062 70621 026005500100 Code 701 7018	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT OMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT OFfice of the Surveyor General Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 2023 Revised Budget 17,500,000.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00 00.00	633,513,200.00 633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,000,000.00 201,000,000.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 0.00
026005200100 Code 706 7061 70611 70622 70621 026005300100 Code 706 7062 70621 026005500100 Code 701 7018 70181	Land Use Allocation Committee Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Delta State Boundary Commission Description HOUSING AND COMMUNITY AMMENITIES COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT Office of the Surveyor General Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	1,214,423,716.00 1,214,423,716.00 1,214,423,716.00 1,200,000.00 0.00 17,500,000.00 17,500,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00 20,900,000.00 0.00 0.00 0.00	633,513,200.00 633,513,200.00 633,513,200.00 ce January to September 225,000.00 225,000.00 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,130,000,000.00 4,130,000,000.00 4,130,000,000.00 0.00 0.00 17,500,000.00 17,500,000.00 2024 Proposed Budget 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,000,000.00 0.00 0.00 0.00	457,719,823.46 4,130,000,000.00 4,130,000,000.00 17,500,000.00 17,500,000.00 17,500,000.00 2024 Approved Budget 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 201,200,000.00 0.00 0.00 0.00

025400100100	Ministry of Urban Renewal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,650,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	1,650,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,650,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	6,915,320,085.81	6,323,950,469.75	8,132,525,338.63	9,932,525,338.63
7061	HOUSING DEVELOPMENT	0.00	750,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	750,000.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C	6,915,320,085.81	6,323,200,469.75	8,132,525,338.63	9,932,525,338.63
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,915,320,085.81	6,323,200,469.75	8,132,525,338.63	9,932,525,338.63
025400200100	Urban and Regional Planning Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	28,700,000.00	450,000.00	46,000,000.00	46,000,000.00
7062	COMMUNITY DEVELOPMENT	28,700,000.00	0.00	46,000,000.00	46,000,000.00
70621	COMMUNITY DEVELOPMENT	28,700,000.00	0.00	46,000,000.00	46,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C	0.00	450,000.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	450,000.00	0.00	0.00
031801100100	Judiciary Service Commission				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	47,000,000.00	4,950,000.00	68,000,000.00	68,000,000.00
7013	GENERAL SERVICES	47,000,000.00	0.00	68,000,000.00	68,000,000.00
70131	GENERAL PERSONNEL SERVICES	47,000,000.00	0.00	68,000,000.00	68,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	4,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,950,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
7033	LAW COURTS	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
70331	LAW COURTS	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
704	ECONOMIC AFFAIRS	0.00	3,742,558.43	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	3,742,558.43	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	3,742,558.43	0.00	0.00
031805100100	High Court of Justice				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	150,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	150,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
7033	LAW COURTS	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
70331	LAW COURTS	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
		., .,,	2,22 , 2,	-,,,	-,,,-
031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
7033	LAW COURTS	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
70331	LAW COURTS	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
032600100100	Ministry of Justice				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	48,800,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	48,800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	48,800,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
7033	LAW COURTS	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
70331	LAW COURTS	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
032600700100	Multi-Door/Centres				
		2022 Davised Dudget	an January to Contourhou	2024 Duan acad Dudget	2024 Annuary of Burdant
Code 703	PUBLIC ORDER AND SAFETY	24,000,000.00	ce January to September 0.00	2024 Proposed Budget 24,000,000.00	2024 Approved Budget
7033	LAW COURTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00 24,000,000.00
70331	LAW COURTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00
, 5551	D.W. COOKIS	۷۹,000,000.00	0.00	24,000,000.00	۷۹,000,000.00
047300100100	DESOPADEC				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
7062	COMMUNITY DEVELOPMENT	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
	COMMUNITY DEVELOPMENT	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
70621					

043700100100 Delta St Code Description					
	tate Capital Territory Development Age	2023 Revised Rudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	AL PUBLIC SERVICES	135,000,000.00	15,570,000.00	210,000,000.00	210,000,000.00
	AL SERVICES	135,000,000.00	0.00	210,000,000.00	210,000,000.00
	GENERAL SERVICES	135,000,000.00	0.00	210.000.000.00	210,000,000.00
	ERS OFA GENERAL CHARACTER BETWE	0.00	15,570,000.00	0.00	0.00
	ERS OF A GENERAL CHARACTER BETWE	0.00	15,570,000.00	0.00	0.00
	MIC AFFAIRS	0.00	71,740,000.00	0.00	0.00
	G, MANUFACTURING, AND CONSTRUCT	0.00	71,740,000.00	0.00	0.00
	RUCTION	0.00	71,740,000.00	0.00	0.00
	NG AND COMMUNITY AMMENITIES	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
	UNITY DEVELOPMENT	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
	JNITY DEVELOPMENT	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
043700200100 Warri-U	Jywie and Environs Special Area Devel				
Code Descript	tion	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701 GENERA	AL PUBLIC SERVICES	0.00	37,340,000.00	0.00	0.00
7018 TRANSF	ERS OFA GENERAL CHARACTER BETWE	0.00	37,340,000.00	0.00	0.00
70181 TRANSF	ERS OF A GENERAL CHARACTER BETWE	0.00	37,340,000.00	0.00	0.00
704 ECONOI	MIC AFFAIRS	0.00	14,920,000.00	0.00	0.00
7044 MINING	G, MANUFACTURING, AND CONSTRUCT	0.00	14,920,000.00	0.00	0.00
70443 CONSTR	RUCTION	0.00	14,920,000.00	0.00	0.00
705 ENVIRO	NMENTAL PROTECTION	0.00	2,500,000.00	0.00	0.00
7056 ENVIRO	NMENTAL PROTECTION N.E.C.	0.00	2,500,000.00	0.00	0.00
70561 ENVIRO	NMENTAL PROTECTION N.E.C.	0.00	2,500,000.00	0.00	0.00
706 HOUSIN	IG AND COMMUNITY AMMENITIES	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
7062 COMMI	UNITY DEVELOPMENT	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
70621 COMMU	JNITY DEVELOPMENT	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
	of Vouth Douglandon				
051300100100 Ministry	y of Youth Development				
051300100100 Ministry Code Descript		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code Descrip		2023 Revised Budget 0.00	ce January to September 4,410,000.00	2024 Proposed Budget 0.00	2024 Approved Budget 0.00
CodeDescript701GENERA7018TRANSF	tion AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE	0.00 0.00	4,410,000.00 4,410,000.00	0.00 0.00	0.00
Code Descript 701 GENERATION 7018 TRANSF 70181 TRANSF	AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE	0.00	4,410,000.00	0.00 0.00 0.00	0.00 0.00 0.00
Code Descript 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA	tion AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE	0.00 0.00 0.00 1,917,598,627.00	4,410,000.00 4,410,000.00	0.00 0.00 0.00 1,958,000,000.00	0.00 0.00 0.00 1,958,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 7081 RECREA	AL PUBLIC SERVICES EERS OFA GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE LITION, CULTURE AND RELIGION LITIONAL AND SPORTING SERVICES	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 7081 RECREA 70811 RECREA	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE LITION, CULTURE AND RELIGION LITIONAL AND SPORTING SERVICES LITIONAL AND SPORTING SERVICES	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70812 RECREA 70813 RECREA 70814 RECREA 70815 SOCIAL	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE LITION, CULTURE AND RELIGION LITIONAL AND SPORTING SERVICES LITIONAL AND SPORTING SERVICES PROTECTION	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70812 RECREA 70813 RECREA 70814 RECREA 708 SOCIAL 7105 UNEMP	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70812 RECREA 70813 RECREA 70814 RECREA 708 SOCIAL 7105 UNEMP	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE LITION, CULTURE AND RELIGION LITIONAL AND SPORTING SERVICES LITIONAL AND SPORTING SERVICES PROTECTION	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700 SOCIAL 7105 UNEMP 71051 UNEMP	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29	0.00 0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70812 RECREA 70813 RECREA 700 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES ATIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT LOYMENT	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 70011 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descrip	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT LOYMENT Affairs and Social Develor tion	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descript 701 GENERA	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT LY OF Women Affairs and Social Develor tion AL PUBLIC SERVICES	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 219,328,482.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 70011 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETTION, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE	0.00 0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 219,328,480.29
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETION, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 20 January to September 16,649,992.00 16,649,992.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF 710 SOCIAL	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES ATIONAL AND S	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700 SOCIAL 7105 UNEMP 71051 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF 710 SOCIAL 7104 FAMILY	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES ATIONAL SPORTING SERVICES ATIONAL SPORTING SERVICES ATIONAL SERVICES ATIO	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 7052 UNEMP 7053 OBSCRIP 701 GENERA 7018 TRANSF 7010 SOCIAL 7104 FAMILY 71041 FAMILY	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES TOWNENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE EERS OF A GENERAL CHARACTER BETWE ETRICON PROTECTION AL PUBLIC SERVICES ETRICON SERVICES ETRI	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 7051 UNEMP 706e Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 7104 FAMILY 7109 SOCIAL	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE PROTECTION AND CHILDREN AND CHILDREN AND CHILDREN PROTECTION N.E.C.	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00 264,662,471.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700811 RECREA 710 SOCIAL 7105 UNEMP 71051 UNEMP 7052 UNEMP 7054 Descrip 701 GENERA 7018 TRANSF 7010 SOCIAL 7104 FAMILY 7109 SOCIAL	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES TOWNENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE PROTECTION TAND CHILDREN AND CHILDREN	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 7081 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 70101 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 710 SOCIAL 7104 FAMILY 7109 SOCIAL 71091 SOCIAL 71091 SOCIAL	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ATIONAL AND SPORTING SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE ETRICON AGENERAL CHARACTER BETWE PROTECTION AND CHILDREN AND CHILDREN AND CHILDREN PROTECTION N.E.C.	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00 264,662,471.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07
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Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 700 SOCIAL 7105 UNEMP 7051 UNEMP 051400100100 Ministry Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 710 SOCIAL 7104 FAMILY 7109 SOCIAL 71091 SOCIAL 71091 SOCIAL 71091 SOCIAL 71092 SOCIAL 71093 SOCIAL 71094 PAMILY 71095 SOCIAL 71091 SOCIAL 71091 SOCIAL 71091 SOCIAL 71091 SOCIAL 71091 SOCIAL 71091 SOCIAL <tr< td=""><td>AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE</td><td>0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00 264,662,471.00 264,662,471.00</td><td>4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66 0.00 0.00</td><td>0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07</td><td>0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07</td></tr<>	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 2023 Revised Budget 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00 264,662,471.00 264,662,471.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 ce January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66 0.00 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07
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Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 70105 UNEMP 701 GENERA 701 GENERA 7018 TRANSF 7018 TRANSF 710 SOCIAL 7104 FAMILY 7109 SOCIAL 71091 SOCIAL 71091 SOCIAL 70104 FAMILY 7010 GENERA 7010 GENERA 701 GENERA 701 GENERA 701 GENERA 7018 TRANSF 70181 TRANSF	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON PROTECTION AND CHILDREN AND CHILDREN AND CHILDREN PROTECTION PROTECTION AND CHILDREN PROTECTION N.E.C. PROTECTION N.E.C. PROTECTION N.E.C. y of Humanitarian Affairs, Community tion AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 0.00 0.00 0.00 1,527,162,471.00 1,262,500,000.00 1,262,500,000.00 264,662,471.00 264,662,471.00 2023 Revised Budget 0.00 0.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 445,625,538.18 26 January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66 0.00 0.00 26 January to September 5,150,000.00 5,150,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Proposed Budget 0.00 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07
Code	AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT LOYMENT AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON PROTECTION AND CHILDREN AND CHILDREN AND CHILDREN PROTECTION AND CHILDREN PROTECTION N.E.C. PROTECTION N.E.C. PROTECTION N.E.C. TO Humanitarian Affairs, Community AL PUBLIC SERVICES EERS OF A GENERAL CHARACTER BETWE ETRICON N.E.C. PROTECTION N.E.C. TO HUMANITARIAN AFFAIRS, COMMUNITY TO HUMANITARIAN AFFAIRS TO HUMANITARIAN	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 0.00 0.00 0.00 1,527,162,471.00 1,262,500,000.00 264,662,471.00 264,662,471.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 0.00	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 445,625,538.18 26 January to September 16,649,992.00 16,649,992.00 730,055,563.66 730,055,563.66 730,055,563.66 0.00 0.00 26 January to September 5,150,000.00 5,150,000.00 5,150,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Proposed Budget 0.00 0.00 0.00 0.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Approved Budget 0.00 0.00 0.00 0.00 0.00
Code Descrip 701 GENERA 7018 TRANSF 70181 TRANSF 708 RECREA 70811 RECREA 70811 RECREA 70811 RECREA 710 SOCIAL 7105 UNEMP 70105 UNEMP 701 GENERA 701 GENERA 7018 TRANSF 70181 TRANSF 7104 FAMILY 7109 SOCIAL 71091 SOCIAL 71091 SOCIAL 7018 TRANSF 701 GENERA 701 GENERA 701 GENERA 701 GENERA 7018 TRANSF 70181 TRANSF 7104 FAMILY	AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE ETRION, CULTURE AND RELIGION ITIONAL AND SPORTING SERVICES ITIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT Y OF WOMEN Affairs and Social Develor tion AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE PROTECTION AND CHILDREN AND CHILDREN PROTECTION N.E.C. PROTECTION N.E.C. Y OF Humanitarian Affairs, Community tion AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE PROTECTION N.E.C. Y OF Humanitarian Affairs, Community tion AL PUBLIC SERVICES ERS OFA GENERAL CHARACTER BETWE ERS OF A GENERAL CHARACTER BETWE PROTECTION	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 0.00 0.00 1,527,162,471.00 1,262,500,000.00 264,662,471.00 264,662,471.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 445,625,538.18 20	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Proposed Budget 0.00 0.00 3,770,008,618.90	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 386,247,494.07 2024 Approved Budget 0.00 0.00 3,770,000,618.90
Code	AL PUBLIC SERVICES TIONAL AND SPORTING SERVICES PROTECTION PLOYMENT LOYMENT LOYMENT TY OF WOMEN Affairs and Social Develor TIONAL SERVICES THE STATE OF THE SERVICE	0.00 0.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 1,917,598,627.00 152,457,041.00 152,457,041.00 152,457,041.00 0.00 0.00 1,527,162,471.00 1,262,500,000.00 264,662,471.00 264,662,471.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,410,000.00 4,410,000.00 4,410,000.00 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 4,239,104,320.18 445,625,538.18 445,625,538.18 445,625,538.18 445,625,538.18 20	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Proposed Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Proposed Budget 0.00 0.00 3,770,008,618.90 3,571,000,000.00	0.00 0.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 1,958,000,000.00 219,328,482.29 219,328,482.29 219,328,482.29 2024 Approved Budget 0.00 0.00 3,110,247,494.07 2,724,000,000.00 386,247,494.07 386,247,494.07 2024 Approved Budget 0.00 0.00 3,770,000,000.00 0.00 0.00 0.00 0.00

051700100100	Ministry of Secondary Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	70,012,500.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	70,012,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	70,012,500.00	0.00	0.00
709	EDUCATION	15,396,818,378.50	25,272,761,231.58	17,699,034,475.78	17,789,034,475.78
7092	SECONDARY EDUCATION	946,068,409.00	10,002,258,053.95	796,034,475.58	796,034,475.58
70922	UPPER-SECONDARY EDUCATION	946,068,409.00	10,002,258,053.95	796,034,475.58	796,034,475.58
7098	EDUCATION N.E.C.	14,450,749,969.50	15,270,503,177.63	16,903,000,000.20	16,993,000,000.20
70981	EDUCATION N.E.C	14,450,749,969.50	15,270,503,177.63	16,903,000,000.20	16,993,000,000.20
70301	EDOCATION N.E.C	14,430,743,303.30	15,270,303,177.03	10,303,000,000.20	10,555,000,000.20
051701000100	Agency for Adult & Non-Formal Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
7098	EDUCATION N.E.C.	0.00	1,850,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	1,850,000.00	0.00	0.00
70301	EDOCATION N.E.C	0.00	1,050,000.00	0.00	0.00
051701200100	French Language School				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	3,400,000.00	0.00	8,600,000.00	8,600,000.00
7098	EDUCATION N.E.C.	3,400,000.00	0.00	8,600,000.00	8,600,000.00
70981	EDUCATION N.E.C	3,400,000.00	0.00	8,600,000.00	8,600,000.00
		2, 120,000.00		5,525,525.55	5,000,000
051702600100	Model Schools				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
7092	SECONDARY EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
70922	UPPER-SECONDARY EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs				
051705200100 Code	Post Primary Education Board (PPEB) Hqtrs Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Code 709		24,636,962,898.00	14,365,429,755.29	2024 Proposed Budget 35,934,422,978.56	2024 Approved Budget 35,934,422,978.56
709 7092	Description				
Code 709	Description EDUCATION	24,636,962,898.00	14,365,429,755.29	35,934,422,978.56	35,934,422,978.56
Code 709 7092 7092 7095	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00	14,365,429,755.29 14,365,429,755.29	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00
Code 709 7092 70922	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56
Code 709 7092 7095 70951	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00
Code 709 7092 70922 7095 70951	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION EDUCATION EDUCATION EDUCATION NOT DEFINABLE BY LEVEL	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00 18,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 ce January to September 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7090	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 ce January to September 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00 2024 Proposed Budget 38,000,000.00 30,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Approved Budget 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00
Code 709 7092 70922 70955 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 70922	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00 2024 Proposed Budget 38,000,000.00 30,000,000.00 30,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 30,000,000.00
Code 709 7092 70922 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7098	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C.	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00
Code 709 7092 70922 70955 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 70922	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00 2024 Proposed Budget 38,000,000.00 30,000,000.00 30,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 30,000,000.00
Code 709 7092 70922 70955 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7098 70981	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C.	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00
Code 709 7092 70922 70955 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7098 70981	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C.	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00
Code 709 7092 7092 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7092 7098 70981	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C. Ministry of Primary Education Description	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00
Code 709 7092 7092 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7098 70981 056300100100 Code 709	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C. Ministry of Primary Education Description EDUCATION EDUCATION Description EDUCATION Description	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00 296,800,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00
Code 709 7092 7092 7095 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 7092 7098 70981 056300100100 Code 709 7091	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C. Ministry of Primary Education Description EDUCATION PRE-PRIMARY AND PRIMARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00 296,800,000.00 2023 Revised Budget 6,060,000,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00
Code 709 7092 7092 7095 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 70922 7098 70981 056300100100 Code 709 7091 70912	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C. EDUCATION N.E.C. Ministry of Primary Education Description EDUCATION PRE-PRIMARY AND PRIMARY EDUCATION PRIMARY EDUCATION	24,636,962,838.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00 296,800,000.00 2023 Revised Budget 6,060,000,000.00 0.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00
Code 709 7092 7092 7095 70951 051705200200 Code 709 7095 70951 051705200300 Code 709 7092 7092 70922 7098 70981 056300100100 Code 709 7091	Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL PPEB Zonal Offices Description EDUCATION EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL EDUCATION NOT DEFINABLE BY LEVEL Teachers Professional Development Centre, C Description EDUCATION SECONDARY EDUCATION UPPER-SECONDARY EDUCATION EDUCATION N.E.C. EDUCATION N.E.C. Ministry of Primary Education Description EDUCATION PRE-PRIMARY AND PRIMARY EDUCATION	24,636,962,898.00 24,533,717,898.00 24,533,717,898.00 103,245,000.00 103,245,000.00 2023 Revised Budget 10,200,000.00 10,200,000.00 2023 Revised Budget 326,800,000.00 30,000,000.00 296,800,000.00 296,800,000.00 296,800,000.00 2023 Revised Budget 6,060,000,000.00	14,365,429,755.29 14,365,429,755.29 14,365,429,755.29 0.00 0.00 ce January to September 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Proposed Budget 18,000,000.00 2024 Proposed Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00	35,934,422,978.56 35,804,422,978.56 35,804,422,978.56 130,000,000.00 130,000,000.00 18,000,000.00 18,000,000.00 2024 Approved Budget 328,000,000.00 30,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00 298,000,000.00

056300200100	State Universal Basic Education Board (SUBEB)				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,600,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	5,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	5,600,000.00	0.00	0.00
709	EDUCATION	1,810,363,765.00	480,852,044.42	2,325,315,009.74	2,325,315,009.74
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,724,363,765.00	480,852,044.42	2,219,315,009.74	2,219,315,009.74
70912	PRIMARY EDUCATION	1,724,363,765.00	480,852,044.42	2,219,315,009.74	2,219,315,009.74
7098	EDUCATION N.E.C.	86,000,000.00	0.00	106,000,000.00	106,000,000.00
70981	EDUCATION N.E.C	86,000,000.00	0.00	106,000,000.00	106,000,000.00
056400100100	Ministry of Higher Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,150,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	13,150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	13,150,000.00	0.00	0.00
70181 709	EDUCATION	20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
7098	EDUCATION N.E.C.	20,637,002,698.00 20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
70981	EDUCATION N.E.C	20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
056402100100	Delta State University				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,546,775,467.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,546,775,467.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,546,775,467.00	0.00	0.00
709	EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
7094	TERTIARY EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
70942	SECOND STAGE OF TERTIARY EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
056400800200	Delta State University of Science and Technol				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	548,405,600.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	548,405,600.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	548,405,600.00	0.00	0.00
709	EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
7094	TERTIARY EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
70942	SECOND STAGE OF TERTIARY EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
056402100500	Delta State Polytechnic, Ogwashi-Uku				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	478,280,067.00	0.00	0.00
7018		0.00	770,200,007.00	0.00	
7018	ITDANISEEDS OEA GENIEDAT CHADACTED BETVA/EL	0.00	479 290 067 00	0.00	
70101	TRANSFERS OF A CENERAL CHARACTER BETWE	0.00	478,280,067.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	478,280,067.00	0.00	0.00 0.00
709	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION	0.00 1,438,571,294.00	478,280,067.00 851,321,621.80	0.00 2,919,724,112.10	0.00 0.00 2,919,724,112.10
709 7094	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00	478,280,067.00 851,321,621.80 851,321,621.80	0.00 2,919,724,112.10 2,919,724,112.10	0.00 0.00 2,919,724,112.10 2,919,724,112.10
709	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION	0.00 1,438,571,294.00	478,280,067.00 851,321,621.80	0.00 2,919,724,112.10	0.00 0.00 2,919,724,112.10
709 7094	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00	478,280,067.00 851,321,621.80 851,321,621.80	0.00 2,919,724,112.10 2,919,724,112.10	0.00 0.00 2,919,724,112.10 2,919,724,112.10
709 7094 70942	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00	478,280,067.00 851,321,621.80 851,321,621.80	0.00 2,919,724,112.10 2,919,724,112.10	0.00 0.00 2,919,724,112.10 2,919,724,112.10
709 7094 70942 056402100600	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10
709 7094 70942 056402100600 Code	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget
709 7094 70942 056402100600 Code 701	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,924 Proposed Budget 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00
709 7094 70942 056402100600 Code 701 7018	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 cce January to September 127,317,106.99 127,317,106.99	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00
709 7094 70942 056402100600 Code 701 7018	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00
709 7094 70942 056402100600 Code 701 7018 70181	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 1,302,621,052.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 4,640,921,425.83	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 0.00 2,524,941,434.36	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36
709 7094 70942 056402100600 Code 701 7018 70181 709	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 0.00 1,302,621,052.00 1,302,621,052.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36
709 7094 70942 056402100600 Code 701 7018 70181 709 7094	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 0.00 1,302,621,052.00 1,302,621,052.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36
709 7094 70942 056402100600 Code 701 7018 70181 709 7094 70942 056402100700	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION College of Education, Warri	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 0.00 1,302,621,052.00 1,302,621,052.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36
709 7094 70942 056402100600 Code 701 7018 70194 7094 70942 056402100700 Code 701	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION College of Education, Warri Description GENERAL PUBLIC SERVICES	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 1,302,621,052.00 1,302,621,052.00 2023 Revised Budget 0.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83 4,640,921,425.83 ce January to September 163,300,560.00	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36
709 7094 70942 70942 056402100600 Code 701 7018 7094 70942 056402100700 Code 701 7018	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION College of Education, Warri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 1,302,621,052.00 1,302,621,052.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83 4,640,921,425.83 ce January to September 163,300,560.00 163,300,560.00	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2024 Proposed Budget 0.00 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 0.00 0.00
709 7094 70942 056402100600 Code 701 7018 70181 7094 70942 056402100700 Code 701 7018 70181	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION College of Education, Warri Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 1,302,621,052.00 1,302,621,052.00 1,302,621,052.00 2023 Revised Budget 0.00 0.00 0.00	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83 4,640,921,425.83 ce January to September 163,300,560.00 163,300,560.00	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 0,000 0.00 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 0.00 0.00 0.00
709 7094 70942 056402100600 Code 701 7018 70181 709 7094 70942 056402100700 Code 701 7018	TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION Delta State Polytechnic, Oghara Description GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE EDUCATION TERTIARY EDUCATION SECOND STAGE OF TERTIARY EDUCATION College of Education, Warri Description GENERAL PUBLIC SERVICES TRANSFERS OFA GENERAL CHARACTER BETWE	0.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 1,438,571,294.00 2023 Revised Budget 0.00 0.00 1,302,621,052.00 1,302,621,052.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	478,280,067.00 851,321,621.80 851,321,621.80 851,321,621.80 851,321,621.80 ce January to September 127,317,106.99 127,317,106.99 127,317,106.99 4,640,921,425.83 4,640,921,425.83 4,640,921,425.83 ce January to September 163,300,560.00 163,300,560.00	0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Proposed Budget 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2024 Proposed Budget 0.00 0.00	0.00 0.00 2,919,724,112.10 2,919,724,112.10 2,919,724,112.10 2024 Approved Budget 0.00 0.00 0.00 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,524,941,434.36 2,000 0.00 0.00

056402100800	University of Delta Agher				
Code	University of Delta, Agbor Description	2022 Pavisod Pudget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	798,300,259.87	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	798,300,259.87	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	798,300,259.87	0.00	0.00
70 9	EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
7094	TERTIARY EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
70942	SECOND STAGE OF TERTIARY EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
70342	SECOND STAGE OF TENTIANT EDUCATION	2,432,320,242.00	1,072,322,043.77	3,120,132,333.21	3,120,132,333.21
056402100900	College of Education, Mosogar				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	46,994,356.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	46,994,356.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	46,994,356.00	0.00	0.00
709	EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
7094	TERTIARY EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
70941	FIRST STAGE OF TERTIARY EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
056402101000	Institute of Continuing Education, Asaba				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	49,203,700.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	49,203,700.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	49,203,700.00	0.00	0.00
709	EDUCATION	446,351,571.00	0.00	977,035,365.20	977,035,365.20
7094	TERTIARY EDUCATION	436,051,571.00	0.00	954,035,365.20	954,035,365.20
70941	FIRST STAGE OF TERTIARY EDUCATION	436,051,571.00	0.00	954,035,365.20	954,035,365.20
7098	EDUCATION N.E.C.	10,300,000.00	0.00	23,000,000.00	23,000,000.00
70981	EDUCATION N.E.C	10,300,000.00	0.00	23,000,000.00	23,000,000.00
056405500100	Bursary and Scholarship Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,400,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	6,400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,400,000.00	0.00	0.00
709	EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
7094	TERTIARY EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
70942	SECOND STAGE OF TERTIARY EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
056405600100	State Library Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
7097	R & D EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
70971	R & D EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
056405600200	Dennis Osadebay University, Asaba	2002 2 1 12 1 1		2024 2 12 1	20244
Code 701	Description CENTRAL PUBLIC SERVICES	0.00	ce January to September	2024 Proposed Budget 0.00	2024 Approved Budget
7018	GENERAL PUBLIC SERVICES TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	196,893,775.00 196,893,775.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	196,893,775.00	0.00	0.00
70181	EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
7094	TERTIARY EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
70942	SECOND STAGE OF TERTIARY EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
056405600300	Delta State School of Marine Tech. Burutu	1,330,002,042.00	012,557,005.54	3,323,331,323.33	3,323,331,323.33
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	19,872,100.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	19,872,100.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	19,872,100.00	0.00	0.00
709	EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
7094	TERTIARY EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
70942	SECOND STAGE OF TERTIARY EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
-		_,_,,	,,	, ::,===,=:5101	,,,
056500100100	Ministry of Technical Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,900,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	6,900,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,900,000.00	0.00	0.00
709	EDUCATION	7,480,826,229.00	2,224,557,988.59	8,351,581,893.38	8,351,581,893.38
7094	TERTIARY EDUCATION	0.00	19,852,133.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	19,852,133.00	0.00	0.00
7098	EDUCATION N.E.C.	7,480,826,229.00	2,204,705,855.59	8,351,581,893.38	8,351,581,893.38
70981	EDUCATION N.E.C	7,480,826,229.00	2,204,705,855.59	8,351,581,893.38	8,351,581,893.38
70361					0,002,000,000

056500800100	Technical and Vocational Education Board (TV				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	26,465,775.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	26,465,775.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	26,465,775.00	0.00	0.00
70181 709	EDUCATION	1.039.999.999.00	59,426,861.40	1,185,344,825.19	1,185,344,825.19
7098		,,		1,185,344,825.19	
	EDUCATION N.E.C.	1,039,999,999.00	59,426,861.40		1,185,344,825.19
70981	EDUCATION N.E.C	1,039,999,999.00	59,426,861.40	1,185,344,825.19	1,185,344,825.19
052100100100	Ministry of Health				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	244,022,694.08	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	244,022,694.08	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	244,022,694.08	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	345,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	345,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	345,000.00	0.00	0.00
707	HEALTH	33,093,976,382.74	15,601,932,192.26	21,201,439,046.20	21,501,439,046.20
7072	OUTPATIENT SERVICES	0.00	4,745,000.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	4,745,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	12,700,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	12,700,000.00	0.00	0.00
7076	HEALTH N.E.C.	33,093,976,382.74	15,584,487,192.26	21,201,439,046.20	21,501,439,046.20
70761	HEALTH N.E.C.	33,093,976,382.74	15,584,487,192.26	21,201,439,046.20	21,501,439,046.20
		55,555,570,562.74	20,307,707,132.20	22,201,733,070.20	_1,501,455,040.20
052100800100	Hospital Management Board (HMB)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budge
701	GENERAL PUBLIC SERVICES	0.00	616,659,696.13	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	616,659,696.13	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	616,659,696.13	0.00	0.00
707	HEALTH	9,958,944,674.00	7,761,583,290.44	17,377,416,536.75	17,377,416,536.75
7073	HOSPITAL SERVICES	9,458,944,674.00	7,761,583,290.44	17,177,416,536.75	17,177,416,536.75
	GENERAL HOSPITAL SERVICES	9.458.944.674.00	7.761.583.290.44	17.177.416.536.75	1/.1//.416.536./5
70731	GENERAL HOSPITAL SERVICES HEALTH N.E.C.	9,458,944,674.00 500.000.000.00	7,761,583,290.44 0.00	17,177,416,536.75 200.000.000.00	17,177,416,536.75 200.000.000.00
	GENERAL HOSPITAL SERVICES HEALTH N.E.C. HEALTH N.E.C.	9,458,944,674.00 500,000,000.00 500,000,000.00	7,761,583,290.44 0.00 0.00	17,177,416,536.75 200,000,000.00 200,000,000.00	200,000,000.00 200,000,000.00
70731 7076	HEALTH N.E.C.	500,000,000.00	0.00	200,000,000.00	200,000,000.00
70731 7076 70761 052100900100	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara	500,000,000.00 500,000,000.00	0.00 0.00	200,000,000.00 200,000,000.00	200,000,000.00 200,000,000.00
70731 7076 70761 052100900100 Code	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description	500,000,000.00 500,000,000.00 2023 Revised Budget	0.00 0.00 ce January to September	200,000,000.00 200,000,000.00 2024 Proposed Budget	200,000,000.00 200,000,000.00 2024 Approved Budget
70731 7076 70761 052100900100 Code 707	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00	0.00 0.00 ce January to September 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budget 4,959,745,484.88
70731 7076 70761 052100900100 Code 707 7073	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH HOSPITAL SERVICES	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00 3,729,567,776.00	0.00 0.00 ce January to September 2,659,592,572.76 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budget 4,959,745,484.88 4,959,745,484.88
70731 7076 70761 052100900100 Code 707	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00	0.00 0.00 ce January to September 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budge 4,959,745,484.88 4,959,745,484.88
70731 7076 70761 052100900100 Code 707 7073 70732	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH HOSPITAL SERVICES SPECIALIZED HOSPITAL SERVICES	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00 3,729,567,776.00	0.00 0.00 ce January to September 2,659,592,572.76 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budge 4,959,745,484.88 4,959,745,484.88
70731 7076 70761 052100900100 Code 707 7073 70732 052101000100	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH HOSPITAL SERVICES SPECIALIZED HOSPITAL SERVICES Traditional Medicine Board	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00 3,729,567,776.00	0.00 0.00 0.00 ce January to September 2,659,592,572.76 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88 4,894,745,484.88 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budget 4,959,745,484.88 4,959,745,484.88
70731 7076 70761 052100900100 Code 707 7073 70732 052101000100 Code	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH HOSPITAL SERVICES SPECIALIZED HOSPITAL SERVICES Traditional Medicine Board Description	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00 3,729,567,776.00 2023 Revised Budget	0.00 0.00 0.00 ce January to September 2,659,592,572.76 2,659,592,572.76 2,659,592,572.76	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88 4,894,745,484.88 4,894,745,484.88	200,000,000.00 200,000,000.00 2024 Approved Budget 4,959,745,484.88 4,959,745,484.88 4,959,745,484.88
70731 7076 70761 052100900100 Code 707 7073 70732 052101000100 Code 707	HEALTH N.E.C. HEALTH N.E.C. Delta State Specialist Hospital, Oghara Description HEALTH HOSPITAL SERVICES SPECIALIZED HOSPITAL SERVICES Traditional Medicine Board Description HEALTH	500,000,000.00 500,000,000.00 2023 Revised Budget 3,729,567,776.00 3,729,567,776.00 3,729,567,776.00 2023 Revised Budget 8,600,000.00	0.00 0.00 0.00 ce January to September 2,659,592,572.76 2,659,592,572.76 2,659,592,572.76 ce January to September 29,000,000.00	200,000,000.00 200,000,000.00 2024 Proposed Budget 4,894,745,484.88 4,894,745,484.88 4,894,745,484.88 2024 Proposed Budget 9,600,000.00	200,000,000.00 200,000,000.00 2024 Approved Budge 4,959,745,484.88 4,959,745,484.88 4,959,745,484.88 2024 Approved Budge 9,600,000.00
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Description 2022 Revised Budget to James yto September 2022 Reproceed Budget 2022 Reproceed Bu	052101500100	State School of Midwifery, Sapele				
1906 1906		77 - 7	2023 Revised Budget	ce January to Sentember	2024 Proposed Budget	2024 Approved Budget
Terman Februarian Committee 1,900,000.00 0.00 19,900,000.00 19,900,0		·				
Prince P	7094					, ,
Code Description	70941					
Description			, ,		, ,	, ,
Company	052101600100	Delta State Primary Health Care Development				
TRANSPERS OF A GENERAL CHARACTER BETWE	Code	Description	2023 Revised Budget	ce January to September		2024 Approved Budget
TRANSFERS OR AGRIFFAL (CHARACTER BETWE)	701					
MAITH	7018					
1772722						
Content			,,-			,, -
PUBLIC HEALTH SERVICES				, .,		
PUBLIC HEATTH SERVICES		1				
PARTHER PART						
1.00						
		<u> </u>				
Code	70761	HEALIH N.E.C.	0.00	10,000,000.00	0.00	0.00
Code	052101700100	State School of Health Technology, Ughelli				
PACHT	Code		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
DEBLIC HEALTH SERVICES	707					
DECATION 13,400,000.00 0.00 24,000,000.00 24,000,000.00 24,000,000.00 70941 FIRST STAGE OF TERTIARY EDUCATION 18,400,000.00 0.00 24,000,000.00 26,000,000.00 26,000,	7074	PUBLIC HEALTH SERVICES	0.00	798,237,102.42	0.00	0.00
TENTIARY EDUCATION 18,400,000.00 0.00 24,000,000.00 20,000,000 20,0	70741	PUBLIC HEALTH SERVICES	0.00	798,237,102.42	0.00	0.00
STATES PRETATASE OF TERTIARY EDUCATION 18,400,000.00 0.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 26,000,000.00 20,000,000 20	709	EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
State Action Committee on AIDS (SACA)	7094	TERTIARY EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
Code	70941	FIRST STAGE OF TERTIARY EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
Code						
TRANSFERS OF A GENERAL CHARACTER BETWE						
TRANSFERS OF A GENERAL CHARACTER BETWE						
SPECIALIZED HOSPITAL SERVICES						
PUBLIC HEALTH SERVICES 90,000,000.00 600,000.00 30,000			, ,		, ,	, ,
PUBLIC HEALTH SERVICES						
Total	70741		, ,	,	, ,	, ,
Code	7076					
Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2024	70761	HEALTH N.E.C.	0.00	150,000.00	0.00	0.00
Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 2024						
New York Continue	052101900100	Contributory Health Commission				
HOSPITAL SERVICES 2,000,000,000.00 0.00 320,000,000.00 0.0	Code	·				
PUBLIC HEALTH SERVICES 0.00 1,721,277,985.34 0.00						
PUBLIC HEALTH SERVICES 0.00 1,721,277,985.34 0.00 0.00						
Description Code Description Code Description Code Description Code Description Description Code Description Descrip		<u> </u>				
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 7073 HOSPITAL SERVICES 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 70732 SPECIALIZED HOSPITAL SERVICES 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 70730 Maternal and Childcare Centre, Ekpan 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 224,053,346.48 224,053,346.48 7073 HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49<	70741	PUBLIC HEALTH SERVICES	0.00	1,/21,2//,985.34	0.00	0.00
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 7073 HOSPITAL SERVICES 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 70732 SPECIALIZED HOSPITAL SERVICES 1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774.51 70730 Maternal and Childcare Centre, Ekpan 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 224,053,346.48 224,053,346.48 7073 HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49<	052102000100	Asaba Specialist Hospital, Asaba				
HEALTH			2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1,206,299,594.00 0.00 1,624,426,774.51 1,624,426,774,144,144 1,624,426,774,144,144 1,624,426,774,144,144 1,624,426,774,144,144 1,6	707					
052102100100 Maternal and Childcare Centre, Ekpan 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 224,053,346.48 224,053,346.48 7073 HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 052102200100 Maternal and Childcare Centre, Owa-Alero 0.00 224,053,346.48 224,053,346.48 707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70733 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero 0.00 355,681,031.49 355,681,031.49 064e Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 06de Desc	7073	HOSPITAL SERVICES				
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 224,053,346.48 224,053,346.48 7073 HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48 052102200100 Maternal and Childcare Centre, Owa-Alero 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70733 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero 0.00 355,681,031.49 355,681,031.49 Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707	70732	SPECIALIZED HOSPITAL SERVICES	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
Total Tota	052102100100	Maternal and Childcare Centre, Ekpan				
HOSPITAL SERVICES 150,787,449.00 0.00 224,053,346.48 224,053,346.48	Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Total Special Special Special Special Special Services Special Speci	707	HEALTH	150,787,449.00	0.00	224,053,346.48	224,053,346.48
OS2102200100 Maternal and Childcare Centre, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 355,681,031.49 355,681,031.49 355,681,031.49 0.00 0.0	7073	HOSPITAL SERVICES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	70732	SPECIALIZED HOSPITAL SERVICES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	<u> </u>					
707 HEALTH 150,787,449.00 0.00 355,681,031.49 355,681,031.49 7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91			2022 Pourised Budget	co January to Contamban	2024 Proposed Budget	2024 Approved Budget
7073 HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91						
70732 SPECIALIZED HOSPITAL SERVICES 150,787,449.00 0.00 355,681,031.49 355,681,031.49 052102300100 Diagnostic Medical Complex, Owa-Alero Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91						
OS2102300100 Diagnostic Medical Complex, Owa-Alero 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91		 				
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	. 57.52	S. ES. IELES HOST TIVE SERVICES	130,707,443.00	3.00	333,001,031.43	333,001,031.43
Code Description 2023 Revised Budget ce January to September 2024 Proposed Budget 2024 Approved Budget 707 HEALTH 90,472,470.00 0.00 577,806,082.91 577,806,082.91 7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	052102300100	Diagnostic Medical Complex, Owa-Alero				
7073 HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	Code		2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	707	HEALTH	90,472,470.00	0.00	577,806,082.91	577,806,082.91
70732 SPECIALIZED HOSPITAL SERVICES 90,472,470.00 0.00 577,806,082.91 577,806,082.91	7073				577,806,082.91	, ,
	70732	SPECIALIZED HOSPITAL SERVICES	90,472,470.00	0.00	577,806,082.91	577,806,082.91

052102400100	Drug Rehabilitation Centre, Kwale				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	30,157,490.00		64,010,669.56	64,010,669.56
7073	HOSPITAL SERVICES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
70732	SPECIALIZED HOSPITAL SERVICES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
050400500400					
052102500100	Trauma Centre, Agbor	2022 Davised Dudget	an Januaruta Cantarahan	2024 Duan acad Budgat	2024 American Budget
Code 707	Description HEALTH	90,472,470.00	ce January to September 0.00	2024 Proposed Budget 132,032,008.69	2024 Approved Budget 132,032,008.69
7073	HOSPITAL SERVICES	90,472,470.00	0.00	132,032,008.69	132,032,008.69
70732	SPECIALIZED HOSPITAL SERVICES	90.472.470.00	0.00	132,032,008.69	132,032,008.69
053500100100	Ministry of Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,950,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	10,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,950,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
053501600406	Delta Stata Favironmantal Bustonia				
053501600100	Delta State Environmental Protection Agency	2022 Device d Device	an Innuamuta Camtanul	2024 Drew and David	2024 Ammer and David
Code 701	Description GENERAL PUBLIC SERVICES	2023 Revised Budget 0.00	ce January to September 300,750,000.00	2024 Proposed Budget 0.00	2024 Approved Budget 0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	300,750,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	300,000,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
7056	ENVIRONMENTAL PROTECTION N.E.C.	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
70561	ENVIRONMENTAL PROTECTION N.E.C.	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
053505300100	Delta State Waste Management Board				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	, ,	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	47,300,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	47,300,000.00	0.00	0.00
705 7051	ENVIRONMENTAL PROTECTION WASTE MANAGEMENT	590,078,827.00 590,078,827.00	338,807,409.51	787,310,379.60 787,310,379.60	787,310,379.60
70511	WASTE MANAGEMENT WASTE MANAGEMENT	590,078,827.00	338,807,409.51 338,807,409.51	787,310,379.60	787,310,379.60 787,310,379.60
70311	WYSTE WANT GENERY	330,070,027.00	330,007,403.31	707,310,373.00	707,310,373.00
053900100100	Delta State Sports Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
7081	RECREATIONAL AND SPORTING SERVICES	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
70811	RECREATIONAL AND SPORTING SERVICES	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
709	EDUCATION	0.00	, ,	0.00	0.00
7098 70981	EDUCATION N.E.C. EDUCATION N.E.C	0.00 0.00	, ,	0.00 0.00	0.00 0.00
055100100100	Directorate of Local Government	0.00	73,372,000.00	0.00	0.00
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	154,235,000.00		168,000,000.00	168,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	11,400,000.00	, ,	25,165,000.00	25,165,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,400,000.00		25,165,000.00	25,165,000.00
7013	GENERAL SERVICES	142,835,000.00	0.00	142,835,000.00	142,835,000.00
70133	OTHER GENERAL SERVICES	142,835,000.00	0.00	142,835,000.00	142,835,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,850,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE		, ,	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	270,565,748.00	, ,	312,374,998.27	312,374,998.27
7061	HOUSING DEVELOPMENT	0.00	, ,	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	, ,	0.00	0.00
7062	COMMUNITY DEVELOPMENT	270,565,748.00		312,374,998.27	312,374,998.27
70621 708	COMMUNITY DEVELOPMENT	270,565,748.00 0.00		312,374,998.27 0.00	312,374,998.27 0.00
7082	RECREATION, CULTURE AND RELIGION CULTURAL SERVICES	0.00		0.00	0.00
70821	CULTURAL SERVICES CULTURAL SERVICES	0.00		0.00	0.00
. 3022		0.00	3,777,220.00	5.00	5.00

055100200100	Directorate of Chieftaincy Affairs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,114,100.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWE	0.00	16,114,100.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	16,114,100.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
7062	COMMUNITY DEVELOPMENT	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
70621	COMMUNITY DEVELOPMENT	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
708	RECREATION, CULTURE AND RELIGION	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
7082	CULTURAL SERVICES	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
70821	CULTURAL SERVICES	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
055100300100	Secretariat of Traditional Council				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,600,000.00	1,851,131,110.96	12,000,000.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	1,851,131,110.96	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,851,131,110.96	0.00	0.00
7013	GENERAL SERVICES	9,600,000.00	0.00	12,000,000.00	12,000,000.00
70133	OTHER GENERAL SERVICES	9,600,000.00	0.00	12,000,000.00	12,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	766,300.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	766,300.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	766,300.00	0.00	0.00

011100100100	Government House & Protocol (GHP)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
12	INDEPENDENT REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
1202	NON-TAX REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
120204	FEES - GENERAL	0.00	2,243,000.00	0.00	0.00
12020419	Meat Inspection Fee	0.00	2,243,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	9,134,399.32	0.00	10,605,913.42	10,605,913.42
12020822	Rent On Hotels	9,134,399.32	0.00	10,605,913.42	10,605,913.42
011100100300	Delta State Tenders Board				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	274,000,000.00	<u>0.00</u>	318,140,271.17	<u>318,140,271.17</u>
12	INDEPENDENT REVENUE	274,000,000.00	0.00	318,140,271.17	318,140,271.17
1202	NON-TAX REVENUE	274,000,000.00	0.00	318,140,271.17	318,140,271.17
120204	FEES - GENERAL	274,000,000.00	0.00	318,140,271.17	318,140,271.17
12020418	Contractors Registration Fees	34,000,000.00	0.00	39,477,259.93	39,477,259.93
12020433	Tender Fees	240,000,000.00	0.00	278,663,011.25	278,663,011.25
011100500100	Directorate of Sustainable Development Goal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
<u>1</u> 12	INDEPENDENT REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
1202	NON-TAX REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
120204	FEES - GENERAL	9,091,358.66	0.00	10,555,939.09	10,555,939.09
12020433	Tender Fees	5,937,359.56	0.00	6,893,843.72	6,893,843.72
12020436	Other Fees	3,153,999.10	0.00	3,662,095.36	3,662,095.36
		, ,		, ,	, ,
011100700100	Delta State Signage and Advertising Agency (D				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>84,458,313.02</u>	20,256,775.66	<u>98,064,199.30</u>	<u>98,064,199.30</u>
12	INDEPENDENT REVENUE	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
1202	NON-TAX REVENUE	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
120201	LICENCES - GENERAL	0.00	25,000.00	0.00	0.00
12020121	Private Schools Licenses	0.00	7,500.00	0.00	0.00
12020144	Other Licenses	0.00	17,500.00	0.00	0.00
120204	FEES - GENERAL	84,458,313.02	17,648,400.00	98,064,199.30	98,064,199.30
12020427	Registration of Health Services Fee	0.00	45,000.00	0.00	0.00
12020431	Application fees for legal documents	0.00	57,500.00	0.00	0.00
12020436	Other Fees	79,484,413.02	17,545,900.00	92,289,024.50	92,289,024.50
12020455	Registration of Motor Vehicles Fees	1,753,900.00	0.00	2,036,446.06	2,036,446.06
12020459	Advert Fees from Bus Shelter	3,220,000.00	0.00	3,738,728.73	3,738,728.73
120205 12020503	FINES - GENERAL Charges for Traffic Offence	0.00	2,583,375.66 2,583,375.66	0.00	0.00 0.00
12020303	Charges for frame Offence	0.00	2,363,373.00	0.00	0.00
011101200100	Office of the Special Adviser, Women Develop				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
12	INDEPENDENT REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
1202	NON-TAX REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
120206	SALES - GENERAL	3,098,243.00	0.00	3,597,357.18	3,597,357.18
12020604	Sales. General	3,098,243.00	0.00	3,597,357.18	3,597,357.18
011101300100	Office of the Special Adviser, Transport				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>8,200.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	8,200.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,200.00	0.00	0.00
120205	FINES - GENERAL	0.00	8,200.00	0.00	0.00
12020505	Fines/Penalties	0.00	8,200.00	0.00	0.00
011102500100	Direct Labour Agency				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	102,550,000.00	<u>0.00</u>	119,070,382.51	<u>119,070,382.51</u>
12	INDEPENDENT REVENUE	102,550,000.00	0.00	119,070,382.51	119,070,382.51
1202	NON-TAX REVENUE	102,550,000.00	0.00	119,070,382.51	119,070,382.51
120204	FEES - GENERAL	102,550,000.00	0.00	119,070,382.51	119,070,382.51
12020418	Contractors Registration Fees	50,000.00	0.00	58,054.79	58,054.79
12020436	Other Fees	102,500,000.00	0.00	119,012,327.72	119,012,327.72

011104500100	Delta State Pension Bureau				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
12	INDEPENDENT REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
1202	NON-TAX REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
120201	LICENCES - GENERAL	9,134,399.31	0.00	10,605,913.41	10,605,913.41
12020144	Other Licenses	9,134,399.31	0.00	10,605,913.41	10,605,913.41
120210	REPAYMENTS - GENERAL	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12021005	Refunds General	3,000,000.00	0.00	3,483,287.64	3,483,287.64
011105600100	Delta State Fire Service Command				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
12	INDEPENDENT REVENUE NON-TAX REVENUE	46,303,597.26 46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
1202 120204	FEES - GENERAL	46,303,597.26	5,202,000.00 885,000.00	53,762,916.02 53,762,916.02	53,762,916.02 53,762,916.02
12020403	Effluent Discharge Fees	0.00	885,000.00	0.00	0.00
12020404	Fire Service Fees	9,766,000.00	0.00	11,339,262.37	11,339,262.37
12020436	Other Fees	36,537,597.26	0.00	42,423,653.65	42,423,653.65
120205	FINES - GENERAL	0.00	4,317,000.00	0.00	0.00
12020504	Penalty for contravention/illegal conversion o	0.00	580,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	1,092,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	2,645,000.00	0.00	0.00
011110800900	Delta State Local Content Agency				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>131,000.00</u>	<u>0.00</u>	<u>152,103.56</u>	<u>152,103.56</u>
12	INDEPENDENT REVENUE	131,000.00	0.00	152,103.56	152,103.56
1202	NON-TAX REVENUE	131,000.00	0.00	152,103.56	152,103.56
120205	FINES - GENERAL	131,000.00	0.00	152,103.56	152,103.56
12020505	Fines/Penalties	131,000.00	0.00	152,103.56	152,103.56
016100100100	Secretary to the State Government Headquart				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
<u>=</u> 12	INDEPENDENT REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
1202	NON-TAX REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
120204	FEES - GENERAL	6,047,672.26	0.00	7,021,927.35	7,021,927.35
12020431	Application fees for legal documents	50,000.00	0.00	58,054.79	58,054.79
12020433	Tender Fees	548,063.96	0.00	636,354.81	636,354.81
12020436	Other Fees	5,449,608.30	0.00	6,327,517.75	6,327,517.75
012300100100	Ministry of Information				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>544,758,191.70</u>	<u>106,000.00</u>	632,516,492.09	<u>632,516,492.09</u>
12	INDEPENDENT REVENUE	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
1202	NON-TAX REVENUE	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
120206 12020603	SALES - GENERAL	544,741,191.70	106,000.00	632,496,753.46	632,496,753.46
	Scanning and Printing of Maps	0.00	80,000.00	0.00 611,261,704.72	0.00
12020604 12020605	Sales. General Sales Of Journal & Publications	526,452,393.07 18,288,798.63	0.00 0.00	21,235,048.74	611,261,704.72 21,235,048.74
12020603	Sales Of Farm Produce	0.00	10,000.00	0.00	21,253,048.74
12020613	Sales Of Drugs And Medications	0.00	16,000.00	0.00	0.00
120207	EARNINGS -GENERAL	17,000.00	0.00	19,738.63	19,738.63
12020705	Earnings for Printing of Documents/	17,000.00	0.00	19,738.63	19,738.63
012500500100	Directorate of Establishment & Pension				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>1,549,936.29</u>	<u>354,600.00</u>	<u>1,799,624.64</u>	<u>1,799,624.64</u>
12	INDEPENDENT REVENUE	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
1202	NON-TAX REVENUE	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
120204	FEES - GENERAL	910,528.35	344,600.00	1,057,210.72	1,057,210.72
12020435	School Fees	182,687.98	0.00	212,118.26	212,118.26
12020436	Other Fees	127,881.59	0.00	148,482.79	148,482.79
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	599,958.78	0.00	696,609.67	696,609.67
12020492	Examination Fees	0.00	344,600.00	0.00	0.00
120206	SALES - GENERAL	182,687.98	0.00	212,118.26	212,118.26
12020604	Sales. General	182,687.98	0.00	212,118.26	212,118.26
120207 12020712	EARNINGS - GENERAL Earning From Use Of Govt Halls	456,719.96 456,719.96	0.00 0.00	530,295.66 530,295.66	530,295.66 530,295.66
12020712 120208	RENT ON GOVERNMENT BUILDINGS - GENERA	456,719.96	10,000.00	530,295.66	530,295.66
120208	Rent on Pavillion	0.00		0.00	0.00
12020023	nent on ravimon	0.00	10,000.00	0.00	0.00

014000100100	Office of the Auditor General State				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	152,618,207.50	2.084.000.00	177,204,371.97	177,204,371.97
<u>=</u> 12	INDEPENDENT REVENUE	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
1202	NON-TAX REVENUE	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
120204	FEES - GENERAL	152,618,207.50	1,814,000.00	177,204,371.97	177,204,371.97
12020427	Registration of Health Services Fee	0.00	1,814,000.00	0.00	0.00
12020433	Tender Fees	2,153,490.86	0.00	2,500,409.37	2,500,409.37
12020436	Other Fees	150,464,716.64	0.00	174,703,962.61	174,703,962.61
120213	RE-IMBURSEMENT GENERAL	0.00	270,000.00	0.00	0.00
12021302	Refunds From State Governments	0.00	270,000.00	0.00	0.00
			2,222.22		
014800100100	Delta State Independent Electoral Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	1,260,547.11	0.00	<u>1,463,616.06</u>	1,463,616.06
12	INDEPENDENT REVENUE	1,260,547.11	0.00	1,463,616.06	1,463,616.06
1202	NON-TAX REVENUE	1,260,547.11	0.00	1,463,616.06	1,463,616.06
120206	SALES - GENERAL	1,260,547.11	0.00	1,463,616.06	1,463,616.06
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	0.00	1,463,616.06	1,463,616.06
021500100100	Ministry of Agriculture & Natural Resources				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>509,188,897.06</u>	<u>155,867,237.86</u>	<u>591,217,130.62</u>	<u>591,217,130.62</u>
12	INDEPENDENT REVENUE	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
1202	NON-TAX REVENUE	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
120201	LICENCES - GENERAL	105,311,410.92	210,000.00	122,276,645.36	122,276,645.36
12020130	Veterinary Clinic Licence	104,674,597.66	0.00	121,537,244.10	121,537,244.10
12020135	Reg.& Licen. Of Cold Stores	636,813.26	0.00	739,401.25	739,401.25
12020144	Other Licenses	0.00	10,000.00	0.00	0.00
12020182	Livestock Movement Control License	0.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	125,397,805.93	6,154,585.00	145,598,875.85	145,598,875.85
12020418	Contractors Registration Fees	0.00	400,000.00	0.00	0.00
12020419	Meat Inspection Fee	4,120,000.00	0.00	4,783,715.03	4,783,715.03
12020423	Produce Inspection Fee	20,000,564.00	0.00	23,222,572.46	23,222,572.46
12020424	Veterinary Inspection Fee	8,988,248.93	0.00	10,436,218.80	10,436,218.80
12020425	Livestock Market (Animal Movement) Fee	900,000.00	0.00	1,044,986.29	1,044,986.29
12020433	Tender Fees	45,000.00	0.00	52,249.31	52,249.31
12020436	Other Fees	91,343,993.00	737,000.00	106,059,133.95	106,059,133.95
12020450	INSPECTION FEES	0.00	5,017,585.00	0.00	0.00
120205	FINES - GENERAL	0.00	148,386,652.86	0.00	0.00
12020505	Fines/Penalties	0.00	143,915,487.86	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00		0.00	0.00
120206	SALES - GENERAL	161,418,835.90	0.00	187,422,745.35	187,422,745.35
12020604	Sales. General	161,418,835.90	0.00	187,422,745.35	187,422,745.35
120207	EARNINGS -GENERAL	111,000,000.00	0.00	128,881,642.70	128,881,642.70
12020702	Berthing on Public Jetties	1,000,000.00	0.00	1,161,095.88	1,161,095.88
12020715	Earnings From Agricultural Produce	110,000,000.00	0.00	127,720,546.82	127,720,546.82
120209	RENT ON LAND & OTHERS - GENERAL	6,060,844.31	1,116,000.00	7,037,221.36	7,037,221.36
12020901	Rent On Govt Land	5,137,327.27	0.00	5,964,929.53	5,964,929.53
12020907	Plant & Equipment Hire Services	0.00	1,116,000.00	0.00	0.00
12020908	Rent From Cold Rooms	923,517.04	0.00	1,072,291.83	1,072,291.83

022000100100	Ministry of Finance				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	694,375,148,879.20	494,135,810,158.68	594,161,490,089.33	604,726,490,089.33
11	GOVERNMENT SHARE OF FAAC (STATUTORY R	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY R	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	417,429,950,556.00	294,589,774,081.97	447,958,684,190.00	458,523,684,190.00
11010101	STATUTORY ALLOCATION	133,577,584,177.92	25,280,711,981.58	304,611,905,249.00	305,176,905,249.00
11010104	OIL/GAS DERIVATION	283,852,366,378.08	269,309,062,100.39	143,346,778,941.00	153,346,778,941.00
110102	STATE GOVERNMENT SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
11010201	SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC F	88,016,280,985.00	92,892,940,679.64	60,000,000,000.00	60,000,000,000.00
11010306	Excess Crude: Derivation	88,016,280,985.00	84,432,790,661.03	60,000,000,000.00	60,000,000,000.00
11010315	Non Oil Revenue	0.00	8,460,150,018.61	0.00	0.00
12	INDEPENDENT REVENUE	44,169,342.26	348,583,546.44	51,284,841.33	51,284,841.33
1202	NON-TAX REVENUE	44,169,342.26	348,583,546.44	51,284,841.33	51,284,841.33
120204	FEES - GENERAL	0.00	2,000.00	0.00	0.00
12020492	Examination Fees	0.00	2,000.00	0.00	0.00
120206	SALES - GENERAL	20,000.00	0.00	23,221.92	23,221.92
12020604	Sales. General	20,000.00	0.00	23,221.92	23,221.92
	EARNINGS -GENERAL	456,719.96	0.00	530,295.66	530,295.66
	Earning From Use Of Govt Halls	456,719.96	0.00	530,295.66	530,295.66
	RENT ON GOVERNMENT BUILDINGS - GENERA	0.00	, ,	0.00	0.00
	Rent From Shops	0.00	, ,	0.00	0.00
	Rent From Confrence & Lecture Halls	0.00	279,880.81	0.00	0.00
	INVESTMENT INCOME	43,692,622.30	345,153,665.63	50,731,323.75	50,731,323.75
	Dividend Received	43,692,592.66	345,153,665.63	50,731,289.33	50,731,289.33
	OTHER INVESTMENT INCOME	29.64	0.00	34.41	34.41
	AID AND GRANTS	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
	Grants	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
	DOMESTIC GRANTS	43,194,000,000.00	4,265,665,600.00	34,788,124,492.00	34,788,124,492.00
	CURRENT GRANTS FROM FGN	0.00	4,265,665,600.00	0.00	0.00
	CAPITAL GRANTS FROM FGN	43,194,000,000.00	0.00	34,788,124,492.00	34,788,124,492.00
	FOREIGN GRANTS	138,124,492.00	0.00	3,600,000,000.00	3,600,000,000.00
	CAPITAL FOREIGN GRANTS	138,124,492.00		3,600,000,000.00	3,600,000,000.00
	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
	LOANS/ BORROWINGS RECEIPT DOMESTIC LOANS/ BORROWINGS RECEIPT	104,532,595,758.94 102.532.595,758.94	72,220,000,000.00 72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
	DOMESTIC LOANS/ BORROWINGS FROM FINAN	102,532,595,758.94	72,220,000,000.00	0.00	0.00
	INTERNATIONAL LOANS/ BORROWINGS RECEI	2,000,000,000.00	, .,,	2,000,000,000.00	2,000,000,000.00
	INTERNATIONAL LOANS/ BORROWINGS FROM	2,000,000,000.00		2.000,000,000.00	2,000,000,000.00
14030201	INTERIORAL LOANS/ BORROWINGS FROM	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
022000700100	Office of the Accountant General				
0 1	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
	REVENUE	300,189.02		348,548.23	348,548.23
=	INDEPENDENT REVENUE	300,189.02		348,548.23	348,548.23
	TAX REVENUE	0.00		0.00	0.00
	OTHER TAXES	0.00		0.00	0.00
	Reimbursement Of Tax On Dividends	0.00		0.00	0.00
	NON-TAX REVENUE	300,189.02		348,548.23	348,548.23
	FEES - GENERAL	0.00		0.00	0.00
	Registration of Health Services Fee	0.00	·	0.00	0.00
	SALES - GENERAL	0.00	, , , , , , , , , , , , , , , , , , ,	0.00	0.00
	Sales. General	0.00		0.00	0.00
	REPAYMENTS - GENERAL	300,189.02		348,548.23	348,548.23
	Refunds General	300,189.02	8,498,333,134.52	348,548.23	348,548.23
	Sundries(Deposit recovered)	0.00	†	0.00	0.00
12021008	INVESTMENT INCOME	0.00	18,031.64	0.00	0.00
			40,024,64	0.00	0.00
120211	OTHER INVESTMENT INCOME	0.00	18,031.64	0.00	0.00
120211 12021103		0.00 0.00	·	0.00	0.00
120211 12021103 120213	OTHER INVESTMENT INCOME		392,153,505.82		
120211 12021103 120213 12021302	OTHER INVESTMENT INCOME RE-IMBURSEMENT GENERAL	0.00	392,153,505.82 21,000.00	0.00	0.00

022000800100	Delta State Internal Revenue Service				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
12	INDEPENDENT REVENUE	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
1201	TAX REVENUE	78,745,455,933.11	60,545,135,488.76	79,760,232,052.60	79,760,232,052.60
120101	PERSONAL TAXES	72,253,940,779.02	50,096,727,491.07	72,222,960,550.94	72,222,960,550.94
12010101	Personal Income Tax (PAYE)	65,088,691,465.34	49,650,744,424.67	63,903,419,092.22	63,903,419,092.22
12010102	Personal Income Tax (Self Employed Persons)	6,750,658,173.06	444,529,766.70	7,838,161,393.38	7,838,161,393.38
12010103	Delta State Internal Revenue Card Project (Ds	0.00	17,000.00	0.00	0.00
12010104	Personal Income Taxes(Others)	414,301,140.62	0.00	481,043,347.54	481,043,347.54
12010105	Direct Assessment Taxes	0.00	1,151,799.70	0.00	0.00
12010106	Penalty For Offences & Interest	290,000.00	284,500.00	336,717.81	336,717.81
120103	OTHER TAXES	6,491,515,154.09	10,448,407,997.69	7,537,271,501.67	7,537,271,501.67
12010301	Sales Tax (Arrears)	18,843,891.75	500.00	21,879,565.08	21,879,565.08
12010302	Lottery Tax/Licence	12,198,915.55	1,200,000.00	14,164,110.59	14,164,110.59
12010303	Property Tax	9,000.00	0.00	10,449.86	10,449.86
12010305	Interest Income	2,250,219.99	0.00	2,612,721.16	2,612,721.16
12010306	Capital Gain Taxes	22,502,193.53	2,606,623.05	26,127,204.20	26,127,204.20
12010307	Tax Audit Arrears	157,032,431.29	379,071,995.47	182,329,709.03	182,329,709.03
12010309	Withholding Tax On Contracts	6,274,717,384.42	10,065,528,879.17	7,285,548,504.47	7,285,548,504.47
12010315 1202	Cattle Tax NON-TAX REVENUE	3,961,117.56 4,162,142,324.27	0.00 999,767,186.86	4,599,237.28 4,832,646,305.52	4,599,237.28 4,832,646,305.52
120201	LICENCES - GENERAL	1,821,974,850.05	396,607,278.84	2,115,487,492.22	2,115,487,492.22
120201	Pool Betting & Casino Licenses	8,625,548.61	10,460,000.00	10,015,088.96	10,015,088.96
12020118	Motor Vehicle Licenses	163,140,905.21	0.00	189,422,232.93	189,422,232.93
12020119	Drivers Licenses	257,307,606.24	120,280,650.27	298,758,801.55	298,758,801.55
12020125	Games Licences	0.00	38,484,750.00	0.00	0.00
12020129	Motor Cycle Licences	0.00	99,563,471.49	0.00	0.00
12020144	Other Licenses	1,392,900,789.99	127,818,407.08	1,617,291,368.78	1,617,291,368.78
120204	FEES - GENERAL	349,214,758.60	8,263,558.08	405,471,817.52	405,471,817.52
12020431	Application fees for legal documents	28,000.00	0.00	32,510.68	32,510.68
12020436	Other Fees	349,186,758.60	0.00	405,439,306.83	405,439,306.83
12020448	DEVELOPMENT LEVIES	0.00	5,496,358.08	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	2,767,200.00	0.00	0.00
120205	FINES - GENERAL	1,467,441,277.99	594,863,932.44	1,703,840,022.31	1,703,840,022.31
12020505	Fines/Penalties	1,467,441,277.99	40,000.00	1,703,840,022.31	1,703,840,022.31
12020512	Damage to Public Property (Roads, Electric Fix	0.00	594,823,932.44	0.00	0.00
120206	SALES - GENERAL	523,511,437.63	32,417.50	607,846,973.47	607,846,973.47
12020603	Scanning and Printing of Maps	0.00	2,000.00	0.00	0.00
12020604	Sales. General	523,511,437.63	30,417.50	607,846,973.47	607,846,973.47
022200100100	Ministry of Trade and Investment				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
12	INDEPENDENT REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
1202	NON-TAX REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
120201	LICENCES - GENERAL	556,063,958.88	0.00	645,643,571.78	645,643,571.78
				645 643 574 70	
12020144	Other Licenses .	556,063,958.88	0.00	645,643,571.78	645,643,571.78
12020144 120204	Other Licenses FEES - GENERAL	556,063,958.88 9,134,399.32	0.00 29,456,300.00	10,605,913.42	10,605,913.42
12020144 120204 12020421	Other Licenses FEES - GENERAL Registration of Cooperatives Fees	556,063,958.88 9,134,399.32 9,134,399.32	0.00 29,456,300.00 0.00	10,605,913.42 10,605,913.42	10,605,913.42 10,605,913.42
12020144 120204 12020421 12020449	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES	556,063,958.88 9,134,399.32 9,134,399.32 0.00	0.00 29,456,300.00 0.00 29,456,300.00	10,605,913.42 10,605,913.42 0.00	10,605,913.42 10,605,913.42 0.00
12020144 120204 12020421 12020449 120206	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38	10,605,913.42 10,605,913.42 0.00 32,230,093.38
12020144 120204 12020421 12020449 120206 12020604	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38
12020144 120204 12020421 12020449 120206 12020604 120208	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00
12020144 120204 12020421 12020449 120206 12020604	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38
12020144 120204 12020421 12020449 120206 12020604 120208 12020822	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00
12020144 120204 12020421 12020449 120206 12020604 120208 12020822	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00
12020144 120204 12020421 12020449 120206 12020604 120208 12020822	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology Description	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00
12020144 120204 12020421 12020449 120206 12020604 120208 12020822	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology Description REVENUE	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00 2024 Approved Budget 12,772,054.68
12020144 120204 12020421 12020449 120206 12020604 120208 12020822 022800100100 Code	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology Description	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00 500,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00 2024 Approved Budget 12,772,054.68 12,772,054.68
12020144 120204 12020421 12020449 120206 12020604 120208 12020822 022800100100 Code	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology Description REVENUE INDEPENDENT REVENUE	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00 2023 Revised Budget 11,000,000.00 11,000,000.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 500,000.00 500,000.00 ce January to September 600,000.00 600,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00 2024 Proposed Budget 12,772,054.68 12,772,054.68	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00
12020144 120204 12020421 12020449 120206 12020604 120208 12020822 022800100100 Code 1 12 12	Other Licenses FEES - GENERAL Registration of Cooperatives Fees BUSINESS/TRADE OPERATING FEES SALES - GENERAL Sales. General RENT ON GOVERNMENT BUILDINGS - GENERA Rent On Hotels Directorate of Science and Technology Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	556,063,958.88 9,134,399.32 9,134,399.32 0.00 27,758,339.28 27,758,339.28 0.00 0.00 2023 Revised Budget 11,000,000.00 11,000,000.00	0.00 29,456,300.00 0.00 29,456,300.00 1,595,000.00 1,595,000.00 500,000.00 500,000.00 ce January to September 600,000.00 600,000.00	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00 2024 Proposed Budget 12,772,054.68 12,772,054.68 12,772,054.68	10,605,913.42 10,605,913.42 0.00 32,230,093.38 32,230,093.38 0.00 0.00 2024 Approved Budget 12,772,054.68 12,772,054.68

022900100100	Directorate of Transport				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
<u>=</u> 12	INDEPENDENT REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
1202	NON-TAX REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
120201	LICENCES - GENERAL	8.165.686.42	46,342,550.00	9.481,144.86	9,481,144.86
12020116	Pool Betting & Casino Licenses	0.00	50,000.00	0.00	0.00
12020119	Drivers Licenses	0.00	42,677,550.00	0.00	0.00
12020121	Private Schools Licenses	0.00	165,000.00	0.00	0.00
12020144	Other Licenses	0.00	3,450,000.00	0.00	0.00
12020180	Tricycle Licenses	8,165,686.42	0.00	9,481,144.86	9,481,144.86
120204	FEES - GENERAL	17,631,306.00	0.00	20,471,636.76	20,471,636.76
12020436	Other Fees	17,471,306.00	0.00	20,285,861.42	20,285,861.42
12020473	Registration of Vocational Centre	160,000.00	0.00	185,775.34	185,775.34
120205	FINES - GENERAL	0.00	2,000,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	54,806,395.00	38,688,673.31	63,635,479.44	63,635,479.44
12020703	Demurrage/Safekepping of broken down vehi	54,806,395.00	0.00	63,635,479.44	63,635,479.44
12020714	Earnings From Medical Services	0.00	32,599,057.75	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	0.00	6,089,615.56	0.00	0.00
120210	REPAYMENTS - GENERAL	478,395,258.87	0.00	555,462,764.18	555,462,764.18
12021001	Motor Vehicle Advances	205,674,373.63	0.00	238,807,667.88	238,807,667.88
12021005	Refunds General	272,720,885.24	0.00	316,655,096.30	316,655,096.30
12021003	nerunus generui	2,72,720,003.24	0.00	310,033,030.30	310,033,030.30
022905300100	Delta State Traffic Management Authority (DE				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
12	INDEPENDENT REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
1202	NON-TAX REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
120201	LICENCES - GENERAL	600,000.00	0.00	696,657.53	696,657.53
12020119	Drivers Licenses	250,000.00	0.00	290,273.97	290,273.97
12020127	Learners Permit	350,000.00	0.00	406,383.56	406,383.56
120205	FINES - GENERAL	103,860,300.00	6,610,286.54	120,591,766.45	120,591,766.45
12020503	Charges for Traffic Offence	103,860,300.00	6,600,286.54	120,591,766.45	120,591,766.45
12020505	Fines/Penalties	0.00	10,000.00	0.00	0.00
12020303	i inesyr charties	0.00	10,000.00	0.00	0.00
023100100100	Ministry of Energy				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
<u>=</u> 12	INDEPENDENT REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
1202	NON-TAX REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
120204	FEES - GENERAL	576,428,856.87	0.00	669,289,170.94	669,289,170.94
12020418	Contractors Registration Fees	15,912,923.59	0.00	18,476,430.02	18,476,430.02
12020433	Tender Fees	428,800,000.00	0.00	497,877,913.43	497,877,913.43
12020436	Other Fees	121,589,945.59	0.00	141,177,584.90	141,177,584.90
12020456	Road Trafic Exam Fees	10,125,987.69	0.00	11,757,242.59	11,757,242.59
023200100100	Ministry of Oil and Gas	10)123,367103	5100	11,737,2 12.33	11), 37,12 12:33
Code					2024 A d Dodge
Code		2022 Povisod Budget	co Ianuary to Contombor		
1	Description DESCRIPTION	2023 Revised Budget		2024 Proposed Budget	2024 Approved Budget
12	REVENUE	<u>12,931,572.00</u>	11,740,000.00	<u>15,014,794.97</u>	15,014,794.97
12 1202	REVENUE INDEPENDENT REVENUE	<u>12,931,572.00</u> 12,931,572.00	<u>11,740,000.00</u> 11,740,000.00	15,014,794.97 15,014,794.97	<u>15,014,794.97</u> 15,014,794.97
1202	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	12,931,572.00 12,931,572.00 12,931,572.00	11,740,000.00 11,740,000.00 11,740,000.00	15,014,794.97 15,014,794.97 15,014,794.97	<u>15,014,794.97</u> 15,014,794.97 15,014,794.97
1202 120201	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL	12,931,572.00 12,931,572.00 12,931,572.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00
1202 120201 12020144	INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00
1202 120201 12020144 120205	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00
1202 120201 12020144 120205 12020505	INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00
1202 120201 12020144 120205 12020505 12020512	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00 9,090,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00
1202 120201 12020144 120205 12020505 12020512 120206	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 0.00 12,931,572.00	11,740,000.00 11,740,000.00 11,720,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00 9,090,000.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 0.00 15,014,794.97	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97
1202 120201 12020144 120205 12020505 12020512 120206 12020604	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00 9,090,000.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00
1202 120201 12020144 120205 12020505 12020512 120206 12020604	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 0.00 12,931,572.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00 9,090,000.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97
1202 120201 12020144 120205 12020505 12020505 12020512 120206 12020604 023400100100 Code	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 12,931,572.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 10,020,000.00 930,000.00 9,090,000.00 0.00 0.00 cce January to September	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97
1202 120201 12020144 120205 12020505 12020512 120206 12020604 023400100100 Code	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description REVENUE	12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 12,931,572.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 930,000.00 9,090,000.00 0.00 0.00 ce January to September 219,403,300.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Proposed Budget 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Approved Budget 0.00
1202 120201 12020144 120205 12020505 12020512 120206 12020604 023400100100 Code 1	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description REVENUE INDEPENDENT REVENUE	12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 12,931,572.00 2023 Revised Budget 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 930,000.00 9,090,000.00 0.00 0.00 ce January to September 219,403,300.00 219,403,300.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Proposed Budget 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Approved Budget 0.00 0.00
1202 120201 12020144 120205 12020505 12020512 12020604 023400100100 Code 1 12 1202	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 12,931,572.00 2023 Revised Budget 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 930,000.00 9,090,000.00 0.00 ce January to September 219,403,300.00 219,403,300.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Proposed Budget 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Approved Budget 0.00 0.00 0.00
1202 120201 12020144 120205 12020505 12020512 120206 12020604 023400100100 Code 1 12 1202 1202	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	12,931,572.00 12,931,572.00 12,931,572.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 2023 Revised Budget 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 930,000.00 9,090,000.00 0.00 ce January to September 219,403,300.00 219,403,300.00 219,403,300.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Proposed Budget 0.00 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Approved Budget 0.00 0.00 0.00
1202 120201 12020144 120205 12020505 12020512 12020604 023400100100 Code 1 12 1202	REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL Other Licenses FINES - GENERAL Fines/Penalties Damage to Public Property (Roads, Electric Fix SALES - GENERAL Sales. General Ministry of Works Hqtrs Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	12,931,572.00 12,931,572.00 0.00 0.00 0.00 0.00 12,931,572.00 12,931,572.00 12,931,572.00 2023 Revised Budget 0.00 0.00 0.00	11,740,000.00 11,740,000.00 11,740,000.00 1,720,000.00 1,720,000.00 930,000.00 9,090,000.00 0.00 ce January to September 219,403,300.00 219,403,300.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Proposed Budget 0.00 0.00 0.00	15,014,794.97 15,014,794.97 15,014,794.97 0.00 0.00 0.00 0.00 15,014,794.97 15,014,794.97 2024 Approved Budget 0.00 0.00 0.00

023600100100	Directorate of Culture and Tourism				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
12	INDEPENDENT REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
1202	NON-TAX REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
120201	LICENCES - GENERAL	19,477,426.69	0.00	22,615,159.89	22,615,159.89
12020144	Other Licenses	19,477,426.69	0.00	22,615,159.89	22,615,159.89
120205	FINES - GENERAL	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	20,000.00	0.00	0.00
120206	SALES - GENERAL	593,735.94	0.00	689,384.35	689,384.35
12020604	Sales. General	593,735.94	0.00	689,384.35	689,384.35
120207	EARNINGS - GENERAL	19,638,958.52	60,000,000.00	22,802,713.83	22,802,713.83
12020711	Earnings From The Use Of Govt Vehicles	0.00	60,000,000.00	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	0.00	22,802,713.83	22,802,713.83
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	8,677,679.35	2,655,000.00	10,075,617.74	10,075,617.74
12020806	Rents On Govt Properties	7,307,519.45	0.00	8,484,730.73	8,484,730.73
12020822	Rent On Hotels	0.00	2,530,000.00	0.00	0.00
12020823	Rent on Pavillion	1,370,159.90	125,000.00	1,590,887.02	1,590,887.02
120209	RENT ON LAND & OTHERS - GENERAL	1,059,590.33	25,000.00	1,230,285.97	1,230,285.97
12020901	Rent On Govt Land	913,439.94	0.00	1,060,591.35	1,060,591.35
12020918	Rent of Chairs	146,150.39	25,000.00	169,694.62	169,694.62
025200100100	Minstry of Water Resources				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	220,000.00	<u>951,673.20</u>	<u>255,441.09</u>	<u>255,441.09</u>
12	INDEPENDENT REVENUE	220,000.00	951,673.20	255,441.09	255,441.09
1202	NON-TAX REVENUE	220,000.00	951,673.20	255,441.09	255,441.09
120201	LICENCES - GENERAL	220,000.00	931,673.20	255,441.09	255,441.09
12020115	Borehole Drilling Licenses	220,000.00	931,673.20	255,441.09	255,441.09
120205	FINES - GENERAL	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	20,000.00	0.00	0.00
025300100100	Ministry of Housing	2000 0 1 10 1 1		2024 2	20244 12.1.
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	<u>7,300.00</u>	0.00	0.00
12	INDEPENDENT REVENUE	0.00	7,300.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,300.00	0.00	0.00
120205	FINES - GENERAL	0.00	7,300.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	7,300.00	0.00	0.00
026000100100	Ministry of Lands, Survey & Urban Developme				
Code	Description	2022 Povised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	322,245,705.66	1.223.032.819.05	374,158,161.25	374,158,161.25
<u>1</u> 12	INDEPENDENT REVENUE	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
1202	NON-TAX REVENUE	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
120201	LICENCES - GENERAL	0.00	626,542.80	0.00	0.00
12020144	Other Licenses	0.00	626,542.80	0.00	0.00
12020144	FEES - GENERAL	265,070,000.00	1,188,022,792.41	307,771,684.96	307,771,684.96
120204	Search FeeLands, Survey and Urban Developm	50,000.00	0.00	58,054.79	58,054.79
12020432	SURVEY/ PLANNING/ BUILDING FEES	0.00	1,188,022,792.41	0.00	0.00
12020438	LAND USE FEES	260,000,000.00	0.00	301,884,928.85	301,884,928.85
12020447	APPLICATIONS FEES	20,000.00	0.00	23,221.92	23,221.92
12020469	Registration of Estate Developer	5,000,000.00	0.00	5,805,479.40	5,805,479.40
12020469 120205	FINES - GENERAL	0.00	34,383,483.84	3,803,479.40 0.00	5,805,479.40 0.00
12020505	Fines/Penalties	0.00	141,351.56	0.00	0.00
12020503	Damage to Public Property (Roads, Electric Fix	0.00	34,242,132.28	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	57,175,705.66	0.00	66,386,476.29	66,386,476.29
12020906	Ground Rent	56,897,705.66	0.00	66,063,691.63	66,063,691.63
12020900	Ground Rent On Govt Property	278,000.00	0.00	322,784.65	322,784.65
026005500100	Office of the Surveyor General	270,000.00	3.00	322,734.03	322,704.03
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
Couc	REVENUE	35,455,969.00	0.00	41,167,779.53	41,167,779.53
1		55,755,565.00		41,167,779.53	41,167,779.53
<u>1</u>		35 455 969 00			71,101,113.33
<u>1</u> 12 1202	INDEPENDENT REVENUE	35,455,969.00 35,455,969.00	0.00		
1202	INDEPENDENT REVENUE NON-TAX REVENUE	35,455,969.00	0.00	41,167,779.53	41,167,779.53
1202 120204	INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	35,455,969.00 35,455,969.00	0.00 0.00	41,167,779.53 41,167,779.53	41,167,779.53 41,167,779.53
1202 120204 12020432	INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Search FeeLands, Survey and Urban Developm	35,455,969.00 35,455,969.00 792,312.00	0.00 0.00 0.00	41,167,779.53 41,167,779.53 919,950.20	41,167,779.53 41,167,779.53 919,950.20
1202 120204	INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	35,455,969.00 35,455,969.00	0.00 0.00	41,167,779.53 41,167,779.53	41,167,779.53 41,167,779.53

	In the second second				
025400100100	Ministry of Urban Renewal	2002 D		2024.5	2024
Code	Description REVENUE		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u> 12	INDEPENDENT REVENUE	<u>1,504,800,085.00</u> 1,504,800,085.00	<u>0.00</u> 0.00	<u>1,747,217,179.22</u> 1,747,217,179.22	<u>1,747,217,179.22</u> 1,747,217,179.22
1202	NON-TAX REVENUE	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
120204	FEES - GENERAL	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
12020436	Other Fees	964,000,000.00	0.00	1,119,296,428.51	1,119,296,428.51
12020437	DEEDS REGISTRATION FEES	35,030,000.00	0.00	40,673,188.68	40,673,188.68
12020438	SURVEY/ PLANNING/ BUILDING FEES	400,000,000.00	0.00	464,438,352.08	464,438,352.08
12020447	LAND USE FEES	103,270,085.00	0.00	119,906,470.24	119,906,470.24
12020470	Survey Fee	2,500,000.00	0.00	2.902.739.70	2,902,739.70
		_,	3.03	_,,	_,
025400200100	Urban and Regional Planning Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>31,669,049.87</u>	<u>0.00</u>	<u>36,770,803.33</u>	<u>36,770,803.33</u>
12	INDEPENDENT REVENUE	31,669,049.87	0.00	36,770,803.33	36,770,803.33
1202	NON-TAX REVENUE	31,669,049.87	0.00	36,770,803.33	36,770,803.33
120204	FEES - GENERAL	31,669,049.87	0.00	36,770,803.33	36,770,803.33
12020436	Other Fees	23,745,927.87	0.00	27,571,299.02	27,571,299.02
12020438	SURVEY/ PLANNING/ BUILDING FEES	7,923,122.00	0.00	9,199,504.31	9,199,504.31
031805100100	High Court of Justice				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
12	REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
12	INDEPENDENT REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
1202	NON-TAX REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
120204 12020401	FEES - GENERAL	394,911,200.98	209,501,910.44 209,501,910.44	458,529,768.50	458,529,768.50
12020401	Radio Programmee/Announcement Fees Outdoor Advert Fees	0.00 394,454,481.02	209,501,910.44	0.00 457,999,472.84	0.00 457,999,472.84
12020466	Examination Fees	456,719.96	0.00	530,295.66	530,295.66
12020492 120205	FINES - GENERAL	92,622,809.05	7,672,100.00	107,543,962.00	107,543,962.00
12020506	High Court Fines	92,622,809.05	7,672,100.00	107,543,962.00	107,543,962.00
120206	SALES - GENERAL	9,294,399.31	0.00	10,791,688.75	10,791,688.75
12020604	Sales. General	9,294,399.31	0.00	10,791,688.75	10,791,688.75
12020004	Sures. General	3,234,333.31	0.00	10,731,000.73	10,731,000.73
031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	113,870,330.71	0.00	0.00
12	INDEPENDENT REVENUE	0.00	113,870,330.71	0.00	0.00
					0.00
1202	NON-TAX REVENUE	0.00	113,870,330.71	0.00	0.00
1202 120204	NON-TAX REVENUE FEES - GENERAL		113,870,330.71 113,761,480.71	0.00 0.00	
120204 12020401		0.00	113,761,480.71 113,761,480.71		0.00 0.00 0.00
120204 12020401 120205	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL	0.00 0.00 0.00 0.00	113,761,480.71 113,761,480.71 108,850.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00
120204 12020401	FEES - GENERAL Radio Programmee/Announcement Fees	0.00 0.00 0.00	113,761,480.71 113,761,480.71	0.00 0.00	0.00 0.00 0.00
120204 12020401 120205 12020506	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines	0.00 0.00 0.00 0.00	113,761,480.71 113,761,480.71 108,850.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00
120204 12020401 120205 12020506	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice	0.00 0.00 0.00 0.00 0.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
120204 12020401 120205 12020506	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description	0.00 0.00 0.00 0.00 0.00 0.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
120204 12020401 120205 12020506 032600100100 Code	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE	0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00	0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00	0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1 12 12020	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 1202	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 0.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206 12020601	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps	0.00 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 12,393,326.00 0.00	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206 12020601	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00 0.00 180,000.00	0.00 0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00 0.00
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206 12020601	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 0.00 0.00 180,000.00 180,000.00	0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 2024 Approved Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00 0.00
120204 12020401 120205 12020506 032600100100 Code 1 12 12020 120204 12020436 12020601 12020601 043700100100 Code 1	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Ago Description REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 ce January to September 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 14,389,839.76 14,389,839.76 14,389,839.76 14,389,839.76 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 1202 120204 12020436 120206 12020601 043700100100 Code 1 12 12 1202 120204 120204 12020601	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 12020436 120206 12020601 043700100100 Code 1 12 12 120204 12020601	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 ce January to September 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 120204 120206 120206 12020601 043700100100 Code 1 1 12 1202 120205	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 ce January to September 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 12020436 120206 12020601 043700100100 Code 1 1 12 1202 120205 120205	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL FINES - GENERAL FINES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 12020436 120206 12020601 043700100100 Code 1 12 12 1202 120205 120205 120205 120205 120207	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE FEES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 12020436 12020601 12020601 043700100100 Code 1 12 12020505 120207 12020505	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE FINES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE FINES - GENERAL Other Earnings	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 12020436 120206 12020601 043700100100 Code 1 12 12 1202 120205 120205 120205 120205 120207	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE FINES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings Ministry of Youth Development Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 120204 12020601 12020601 043700100100 Code 1 12 1202 12020 120205 12020505 1202071 12020719 051300100100 Code 1	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE FINES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings Ministry of Youth Development Description REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 120204 120206 12020601 043700100100 Code 1 12 1202 12020 120205 120205 12020719 051300100100 Code 1 12 12 12020719	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings Ministry of Youth Development Description REVENUE INDEPENDENT REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 120204 120204 120206 120206 12020601 043700100100 Code 1 12 1202 120205 120205 12020719 051300100100 Code 1 12 12 12020719	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings Ministry of Youth Development Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 100.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
120204 12020401 120205 12020506 032600100100 Code 1 12 120204 120204 120204 120206 12020601 043700100100 Code 1 12 1202 12020 120205 120205 12020719 051300100100 Code 1 12 12 12020719	FEES - GENERAL Radio Programmee/Announcement Fees FINES - GENERAL High Court Fines Ministry of Justice Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Other Fees SALES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Sale of Maps Delta State Capital Territory Development Age Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FINES - GENERAL Fines/Penalties EARNINGS - GENERAL Other Earnings Ministry of Youth Development Description REVENUE INDEPENDENT REVENUE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	113,761,480.71 113,761,480.71 108,850.00 108,850.00 108,850.00 108,850.00 108,850.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

051400100100	Ministry of Women Affairs and Social Develop				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
<u>=</u> 12	INDEPENDENT REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
1202	NON-TAX REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
120201	LICENCES - GENERAL	7,764,925.48	2,068,470.00	9,015,822.98	9,015,822.98
12020103	Registration Of Voluntary Organizations	3,000,000.00	1,958,450.00	3,483,287.64	3,483,287.64
12020115	Borehole Drilling Licenses	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12020121	Private Schools Licenses	0.00	110,000.00	0.00	0.00
12020128	Liquor Licences	1,364,925.48	0.00	1,584,809.35	1,584,809.35
12020144	Other Licenses	400,000.00	20.00	464,438.35	464,438.35
120204	FEES - GENERAL	18,157,335.77	0.00	21,082,407.76	21,082,407.76
12020433	Tender Fees	400,000.00	0.00	464,438.35	464,438.35
12020434	Day Care/Nurseries Registration Fee	4,052,847.88	0.00	4,705,744.98	4,705,744.98
12020436	Other Fees	13,704,487.89	0.00	15,912,224.43	15,912,224.43
120205	FINES - GENERAL	0.00		0.00	0.00
12020505	Fines/Penalties	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	8,050,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	1,278,815.90		1,484,827.87	1,484,827.87
12020808	Leasing Of Govt Properties	1,278,815.90	0.00	1,484,827.87	1,484,827.87
054700400400	Balla latera of Consorting Education				
051700100100	Ministry of Secondary Education	2022 Deviced Dudget	an January to Contambay	2024 Duan acad Dudgat	2024 Approved Dudget
Code	Description REVENUE		ce January to September	2024 Proposed Budget	2024 Approved Budget
12		<u>752,669,238.91</u>	192,246,830.55	<u>873,921,152.45</u>	<u>873,921,152.45</u>
12 1202	INDEPENDENT REVENUE NON-TAX REVENUE	752,669,238.91 752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45 873,921,152.45
120201	LICENCES - GENERAL	368,473,893.50	192,246,830.55 158,100,640.00	873,921,152.45 427,833,519.70	
120201	Private Schools Licenses	109,225,946.75	158,100,640.00	126,821,796.78	427,833,519.70 126,821,796.78
12020121	Other Licenses	259,247,946.75	0.00	301,011,722.92	301,011,722.92
12020144	FEES - GENERAL	352,224,947.81	34,146,190.55	408,966,935.81	408,966,935.81
12020427	Registration of Health Services Fee	0.00	33,695,000.00	0.00	0.00
12020427	Tender Fees	39,482,000.00	0.00	45,842,387.54	45,842,387.54
12020433	Other Fees	137,035,989.72	0.00	159,111,923.10	159,111,923.10
12020430	DEVELOPMENT LEVIES	0.00	304,690.55	0.00	0.00
12020452	SCHOOL/TUITION/EXAMINATION FEES	170,215,318.50	0.00	197,636,305.06	197,636,305.06
12020492	Examination Fees	5,491,639.59	146,500.00	6,376,320.10	6,376,320.10
120207	EARNINGS - GENERAL	31,970,397.60		37,120,696.94	37,120,696.94
12020719	Other Earnings	31,970,397.60	0.00	37,120,696.94	37,120,696.94
					5.,,
051701000100	Agency for Adult & Non-Formal Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>70,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	70,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	70,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	20,000.00	0.00	0.00
12020121	Private Schools Licenses	0.00	20,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	50,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	50,000.00	0.00	0.00
056400100100	Ministry of Higher Education				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	13,180,056,553.72	<u>6,489,627,481.46</u>	15,303,309,365.33	15,303,309,365.33
12	INDEPENDENT REVENUE	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
1202	NON-TAX REVENUE	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
120201 12020121	LICENCES - GENERAL Private Schools Licenses	7,320,710.00		8,500,046.22	8,500,046.22
	+	4,000,000.00		4,644,383.52	4,644,383.52
12020144	Other Licenses	3,320,710.00		3,855,662.70	3,855,662.70
120204	FEES - GENERAL	10,950,352,260.21	4,749,873,462.72	12,714,408,896.07	12,714,408,896.07
12020435	School Fees	0.00		0.00	0.00 12,714,408,896.07
12020436	Other Fees	10,950,352,260.21	0.00	12,714,408,896.07	
120205 12020505	FINES - GENERAL Fines/Penalties	0.00	2,000.00 2,000.00	0.00 0.00	0.00 0.00
12020505	INVESTMENT INCOME	2,222,383,583.51	2,000.00	2,580,400,423.04	2,580,400,423.04
120211	OTHER INVESTMENT INCOME	2,222,383,583.51	0.00	2,580,400,423.04	2,580,400,423.04
12021103	RE-IMBURSEMENT GENERAL	2,222,383,583.51		2,580,400,423.04	2,580,400,423.04
120213	Refunds of Overpayments	0.00		0.00	0.00
12021303	incrunus or Overpayments	0.00	1,735,732,018.74	0.00	0.00

056402100100	Delta State University				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	3,962,008,748.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,962,008,748.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,962,008,748.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,962,008,748.00	0.00	0.00
12020435	School Fees	0.00	3,962,008,748.00	0.00	0.00
12020433	Janoor rees	0.00	3,302,000,740.00	0.00	0.00
056400800200	Delta State University of Science and Technolo				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	548,405,600.00	0.00	0.00
<u>=</u> 12	INDEPENDENT REVENUE	0.00	548,405,600.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	548,405,600.00	0.00	0.00
120204	FEES - GENERAL	0.00	548,405,600.00	0.00	0.00
12020435	School Fees	0.00	548,405,600.00	0.00	0.00
12020-33	Schoolifees	0.00	540,405,000.00	0.00	0.00
056402100500	Delta State Polytechnic, Ogwashi-Uku				
Code	Description Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	478,280,067.00	0.00	0.00
<u>±</u> 12	INDEPENDENT REVENUE	0.00		0.00	
1202	NON-TAX REVENUE	0.00	478,280,067.00 478,280,067.00	0.00	0.00
1202	FEES - GENERAL	0.00	, ,	0.00	0.00
120204	School Fees	0.00	478,280,067.00 478,280,067.00	0.00	0.00
12020433	JAHOUI I EES	0.00	4/0,280,00/.00	0.00	0.00
056403100600	Dolta State Polytechnic Oghora				
056402100600	Delta State Polytechnic, Oghara	2022 Povined Budget	co January to Contambra	2024 Drongged Budget	2024 Approved Budget
Code	Description Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	127,317,106.99	0.00	0.00
12	INDEPENDENT REVENUE	0.00	127,317,106.99	0.00	0.00
1202	NON-TAX REVENUE	0.00	127,317,106.99	0.00	0.00
120204	FEES - GENERAL	0.00	127,317,106.99	0.00	0.00
12020435	School Fees	0.00	127,317,106.99	0.00	0.00
<u> </u>					
056402100700	College of Education, Warri				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>163,300,560.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	163,300,560.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	163,300,560.00	0.00	0.00
120204	FEES - GENERAL	0.00	163,300,560.00	0.00	0.00
12020435	School Fees	0.00	163,300,560.00	0.00	0.00
056402100800	University of Delta, Agbor				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>798,300,259.87</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	798,300,259.87	0.00	0.00
1202	NON-TAX REVENUE	0.00	798,300,259.87	0.00	0.00
120204	FEES - GENERAL	0.00	798,300,259.87	0.00	0.00
12020435	School Fees	0.00	798,300,259.87	0.00	0.00
056402100900	College of Education, Mosogar				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	46,994,356.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	46,994,356.00	0.00	0.00
1202	NON-TAX REVENUE				0.00
1202	NON-TAX REVENUE	0.00	46,994,356.00	0.00	0.00
1202 120204	FEES - GENERAL	0.00	46,994,356.00 46,994,356.00	0.00 0.00	0.00
120204	FEES - GENERAL	0.00	46,994,356.00	0.00	0.00
120204 12020435	FEES - GENERAL School Fees	0.00 0.00	46,994,356.00	0.00	0.00
120204 12020435 056402101000	FEES - GENERAL School Fees Institute of Continuing Education, Asaba	0.00 0.00	46,994,356.00 46,994,356.00	0.00 0.00	0.00 0.00
120204 12020435 056402101000 Code	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description	0.00 0.00 2023 Revised Budget	46,994,356.00 46,994,356.00 ce January to September	0.00 0.00 2024 Proposed Budget	0.00 0.00 2024 Approved Budget
120204 12020435 056402101000 Code 1	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE	0.00 0.00 2023 Revised Budget 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00	0.00 0.00 2024 Approved Budget 0.00
120204 12020435 056402101000 Code 1 12	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE	0.00 0.00 2023 Revised Budget 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204 12020435	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees Dennis Osadebay University, Asaba	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204 12020435	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees Dennis Osadebay University, Asaba Description	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204 12020435 056405600200 Code 1	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees Dennis Osadebay University, Asaba Description REVENUE	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 ce January to September 196,893,775.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00 0.00
120204 12020435 056402101000 Code 1 12 1202 120204 12020435 056405600200 Code 1 12	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees Dennis Osadebay University, Asaba Description REVENUE INDEPENDENT REVENUE	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00 2023 Revised Budget	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 ce January to September 196,893,775.00 196,893,775.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00 0.00 2024 Proposed Budget 0.00 0.00	0.00 0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00 2024 Approved Budget
120204 12020435 056402101000 Code 1 12 1202 120204 12020435 056405600200 Code 1	FEES - GENERAL School Fees Institute of Continuing Education, Asaba Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL School Fees Dennis Osadebay University, Asaba Description REVENUE	0.00 0.00 2023 Revised Budget 0.00 0.00 0.00 0.00 0.00	46,994,356.00 46,994,356.00 ce January to September 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 49,203,700.00 ce January to September 196,893,775.00	0.00 0.00 2024 Proposed Budget 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2024 Approved Budget 0.00 0.00 0.00 0.00 0.00

056405600300	Delta State School of Marine Tech. Burutu				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	19,872,100.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	19,872,100.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	19,872,100.00	0.00	0.00
120204	FEES - GENERAL	0.00	19,872,100.00	0.00	0.00
12020435	School Fees	0.00	19,872,100.00	0.00	0.00
055500400400	Retailable of Talabata I Education				
056500100100	Ministry of Technical Education	2022 Davised Budget	an January to Contambay	2024 Duen acad Budget	2024 American d Durdont
Code	Description REVENUE	44,500,000.00	ce January to September <u>0.00</u>	2024 Proposed Budget 51,668,766.67	2024 Approved Budget 51,668,766.67
<u>±</u> 12	INDEPENDENT REVENUE	44,500,000.00	0.00	51,668,766.67	51,668,766.67
1202	NON-TAX REVENUE	44,500,000.00	0.00	51,668,766.67	51,668,766.67
120201	LICENCES - GENERAL	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020144	Other Licenses	2,000,000.00	0.00	2,322,191.76	2,322,191.76
120204	FEES - GENERAL	42,500,000.00	0.00	49,346,574.91	49,346,574.91
12020433	Tender Fees	1,500,000.00	0.00	1,741,643.82	1,741,643.82
12020436	Other Fees	41,000,000.00	0.00	47,604,931.09	47,604,931.09
052100100100	Ministry of Health				
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u> 12	REVENUE	1,082,563,255.99	<u>67,737,457.00</u>	1,256,959,736.59	<u>1,256,959,736.59</u>
1202	INDEPENDENT REVENUE NON-TAX REVENUE	1,082,563,255.99 1,082,563,255.99	<i>67,737,457.00</i> 67,737,457.00	1,256,959,736.59 1,256,959,736.59	1,256,959,736.59 1,256,959,736.59
120201	LICENCES - GENERAL	115,563,255.99	5,625,257.00	134,180,020.43	134,180,020.43
120201	Patent Medicine & Drug Store Licenses	4,000,000.00	0.00	4,644,383.52	4,644,383.52
12020122	Health Facilities Licenses	0.00	5,479,000.00	0.00	0.00
12020144	Other Licenses	99,518,255.99	0.00	115,550,237.03	115,550,237.03
12020185	Pharmacy License	150,000.00	0.00	174,164.38	174,164.38
12020186	Private Hospitals and Clinic Licenses	11,895,000.00	146,257.00	13,811,235.49	13,811,235.49
120204	FEES - GENERAL	953,000,000.00	60,725,000.00	1,106,524,373.83	1,106,524,373.83
12020427	Registration of Health Services Fee	0.00	59,465,000.00	0.00	0.00
12020428	Government Hospital Service Fee	300,000,000.00	0.00	348,328,764.06	348,328,764.06
12020435	School Fees	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12020440	MEDICAL CONSULTANCY FEES	650,000,000.00	0.00	754,712,322.13	754,712,322.13
12020487	Registration Fees of Hospital	0.00	60,000.00	0.00	0.00
12020492	Examination Fees	0.00	1,200,000.00	0.00	0.00
120205 12020512	FINES - GENERAL	0.00	1,387,200.00 1,387,200.00	0.00 0.00	0.00 0.00
12020512	Damage to Public Property (Roads, Electric Fix SALES - GENERAL	14,000,000.00	1,387,200.00	16,255,342.32	16,255,342.32
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	0.00	16,255,342.32	16,255,342.32
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052100800100	Hospital Management Board (HMB)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>1,447,553,463.02</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,447,553,463.02	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,447,553,463.02	0.00	0.00
120204	FEES - GENERAL	0.00	1,447,553,463.02	0.00	0.00
12020497	Medical Ward Fees	0.00	1,447,553,463.02	0.00	0.00
053500100100	Ministry of Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
12	INDEPENDENT REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
1202	NON-TAX REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
120201	LICENCES - GENERAL	5,000,000.00	290,000.00	5,805,479.40	5,805,479.40
12020131	Games And Sawmill Licenses	0.00	100,000.00	0.00	0.00
12020132	Waste Discharge & Disposal Permit	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020139	Accreditation Of Enviro. Conltant.	0.00	190,000.00	0.00	0.00
12020140	Timber Contractor Permit	500,000.00	0.00	580,547.94	580,547.94
12020141	Saw Mill Operating Licencee	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020144			0.00	580,547.94	580,547.94
12020144	Other Licenses	500,000.00			104 405 554 43
120204	FEES - GENERAL	87,129,371.36	4,714,000.00	101,165,554.13	101,165,554.13
120204 12020403	FEES - GENERAL Effluent Discharge Fees	87,129,371.36 27,403,197.95	4,714,000.00 0.00	101,165,554.13 31,817,740.24	31,817,740.24
120204 12020403 12020407	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees	87,129,371.36 27,403,197.95 0.00	4,714,000.00 0.00 10,000.00	101,165,554.13 31,817,740.24 0.00	31,817,740.24 0.00
120204 12020403	FEES - GENERAL Effluent Discharge Fees	87,129,371.36 27,403,197.95	4,714,000.00 0.00	101,165,554.13 31,817,740.24 0.00 8,151,529.36	31,817,740.24 0.00 8,151,529.36
120204 12020403 12020407 12020408	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees Waste Management Fees	87,129,371.36 27,403,197.95 0.00 7,020,548.00	4,714,000.00 0.00 10,000.00 0.00	101,165,554.13 31,817,740.24 0.00	31,817,740.24 0.00
120204 12020403 12020407 12020408 12020410	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees Waste Management Fees Special Stumpage Fees	87,129,371.36 27,403,197.95 0.00 7,020,548.00 8,152,140.29	4,714,000.00 0.00 10,000.00 0.00 0.00	101,165,554.13 31,817,740.24 0.00 8,151,529.36 9,465,416.51	31,817,740.24 0.00 8,151,529.36 9,465,416.51
120204 12020403 12020407 12020408 12020410 12020412	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees Waste Management Fees Special Stumpage Fees Forest Assessment Fees	87,129,371.36 27,403,197.95 0.00 7,020,548.00 8,152,140.29 10,480,639.60	4,714,000.00 0.00 10,000.00 0.00 0.00 250,000.00	101,165,554.13 31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46	31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46
120204 12020403 12020407 12020408 12020410 12020412 12020414 12020417 12020430	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees Waste Management Fees Special Stumpage Fees Forest Assessment Fees Tree Felled Fees Ecological Tariff Passenger Carriage Fee	87,129,371.36 27,403,197.95 0.00 7,020,548.00 8,152,140.29 10,480,639.60 0.00 24,298,450.00	4,714,000.00 0.00 10,000.00 0.00 0.00 250,000.00 624,000.00 0.00 3,720,000.00	101,165,554.13 31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46 0.00 28,212,830.19 0.00	31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46 0.00 28,212,830.19 0.00
120204 12020403 12020407 12020408 12020410 12020412 12020414 12020417	FEES - GENERAL Effluent Discharge Fees Urban Water Board Fees Waste Management Fees Special Stumpage Fees Forest Assessment Fees Tree Felled Fees Ecological Tariff	87,129,371.36 27,403,197.95 0.00 7,020,548.00 8,152,140.29 10,480,639.60 0.00 24,298,450.00	4,714,000.00 0.00 10,000.00 0.00 0.00 250,000.00 624,000.00	101,165,554.13 31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46 0.00 28,212,830.19	31,817,740.24 0.00 8,151,529.36 9,465,416.51 12,169,027.46 0.00 28,212,830.19

120205	FINES - GENERAL	228,359,982.87	22,019,800.00	265,147,835.31	265,147,835.31
12020505	Fines/Penalties	228,359,982.87	6,878,300.00	265,147,835.31	265,147,835.31
12020512	Damage to Public Property (Roads, Electric Fix	0.00	15,141,500.00	0.00	0.00
120206	SALES - GENERAL	575,467,156.84	0.00	668,172,545.00	668,172,545.00
12020604	Sales. General	575,467,156.84	0.00	668,172,545.00	668,172,545.00
120207	EARNINGS -GENERAL	2,283,599.00	0.00	2,651,477.39	2,651,477.39
12020715	Earnings From Agricultural Produce	2,283,599.00	0.00	2,651,477.39	2,651,477.39
053501600100	Delta State Environmental Protection Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	23,210,021.63	<u>9,197,500.00</u>	<u>26,949,060.49</u>	<u>26,949,060.49</u>
12	INDEPENDENT REVENUE	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
1202	NON-TAX REVENUE	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
120201	LICENCES - GENERAL	2,021,223.00	80,000.00	2,346,833.70	2,346,833.70
12020139	Accreditation Of Enviro. ConItant.	1,500,000.00	80,000.00	1,741,643.82	1,741,643.82
12020144	Other Licenses	521,223.00	0.00	605,189.88	605,189.88
120204	FEES - GENERAL	21,188,798.63	1,460,000.00	24,602,226.80	24,602,226.80
12020403	Effluent Discharge Fees	18,268,798.63	0.00	21,211,826.83	21,211,826.83
12020408	Waste Management Fees	600,000.00	0.00	696,657.53	696,657.53
12020416	Forest Tarriff on Stumpage Rates Application foos for logal documents	0.00	1,025,000.00	0.00	0.00
12020431 12020466	Application fees for legal documents Outdoor Advert Fees	2,320,000.00	435,000.00 0.00	0.00 2,693,742.44	2,693,742.44
12020466 120205	FINES - GENERAL	2,320,000.00	7,657,500.00	2,693,742.44	2,693,742.44
120205	Penalty for contravention/illegal conversion o	0.00	665,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,325,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	4,667,500.00	0.00	0.00
11020012	burnage to rability reperty (neads) Electric in	0.00	1,007,500.00	0.00	0.00
053505300100	Delta State Waste Management Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	3,505,000.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	3,505,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,505,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	450,000.00	0.00	0.00
12020407	Urban Water Board Fees	0.00	450,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	3,055,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,085,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	970,000.00	0.00	0.00
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053900100100	Delta State Sports Commission	2022 2 1 1 2 1 1		2024 5 1 2 1 1	00044
Code	Description		ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u> 12	INDEPENDENT REVENUE	<u>13,652,782.97</u> 13,652,782.97	<u>0.00</u> 0.00	<u>15,852,190.06</u> 15,852,190.06	<u>15,852,190.06</u> 15,852,190.06
1202	NON-TAX REVENUE	13,652,782.97	0.00	15,852,190.06	15,852,190.06
120204	FEES - GENERAL	11,951,184.00	0.00	13,876,470.51	13,876,470.51
12020436	Other Fees	11,951,184.00	0.00	13,876,470.51	13,876,470.51
120207	EARNINGS -GENERAL	1,701,598.97	0.00	1,975,719.55	1,975,719.55
12020719	Other Earnings	1,701,598.97	0.00	1,975,719.55	1,975,719.55
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055100100100	Directorate of Local Government				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	1,070,000.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,070,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,070,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	780,000.00	0.00	0.00
12020144	Other Licenses	0.00	780,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	290,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	280,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	10,000.00	0.00	0.00
055100300406	Divertorete of Chieftein Affician				
055100200100	Directorate of Chieftaincy Affairs	2022 Paylor d Payl	an Innuanuta Court and	2024 Drop and David	2024 Ammy I Doo I
Code	Description REVENUE	2023 Revised Budget 0.00	ce January to September 1.090.000.00	2024 Proposed Budget 0.00	2024 Approved Budget
<u>1</u> 12	INDEPENDENT REVENUE	0.00	1,090,000.00	0.00	<u>0.00</u> 0.00
1202	NON-TAX REVENUE	0.00	1,090,000.00	0.00	0.00
120205	FINES - GENERAL	0.00		0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	1,090,000.00	0.00	0.00
	Samage to rabile rioperty (Noaus, Lieutile Fix	0.00	1,030,000.00	0.00	0.00

011100100100	Government House & Protocol (GHP)							
Programme Code and			Function Code and	Location Code and	2023 Revised	2023 Periormance	2024 Proposed	2024 Approved
Programme Description	Project Description	Economic Code and Description	Description	Description	Budget	January to	Budget	Budget
<u>Total</u>			·		32,175,983,921.00	18,416,378,866.78	14,965,000,000.00	14,965,000,000.00
13100123000100 - Reform of Gove	Purchase of Secuirty Equipments, 7nos Hilux \	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - EXECUTIVE AND LEG	51042600 - State Wide	2,795,949,591.00	1,928,726,750.00	1,000,000,000.00	1,000,000,000.00
13100123000200 - Reform of Gove	Community Security Corps (Communication g	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEG	51042600 - State Wide	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
13100123000300 - Reform of Gove	Beautification of Selected Cities	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - EXECUTIVE AND LEG	51042600 - State Wide	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
13100123000400 - Reform of Gove	Social Security (Purchase of vehicles, Starter F	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - EXECUTIVE AND LEG	51042600 - State Wide	11,000,000,000.00	1,148,783,739.07	0.00	0.00
13100123000500 - Reform of Gove	Community Enterpreneurship Program (Starte	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - EXECUTIVE AND LEG	51042600 - State Wide	250,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123000600 - Reform of Gove	Purchase of medical equipment for the Govt I	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	14,471,550.00	0.00	285,000,000.00	285,000,000.00
13100123000700 - Reform of Gove	Library (Purchase of books, Book Shelves, Tab	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70111 - EXECUTIVE AND LEG	51042600 - State Wide	2,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123000800 - Reform of Gove	Rehabilitation/Repairs of Special Edit Centre	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - EXECUTIVE AND LEG	51042600 - State Wide	5,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123000900 - Reform of Gove	Minor Works (rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - EXECUTIVE AND LEG	51042600 - State Wide	110,000,000.00	215,713,308.19	5,000,000.00	5,000,000.00
13100123001000 - Reform of Gove	Purchase of Vehicles (50 Toyota SUV vehicles,	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEG	51042600 - State Wide	16,743,562,780.00	14,753,962,084.03	250,000,000.00	250,000,000.00
13100123001100 - Reform of Gove	Purchase of Boats (60 Nos. 2 HP Engine boats)	23010109 - PURCHASE OF SEA BOATS	70111 - EXECUTIVE AND LEG	51042600 - State Wide	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
13100123001200 - Reform of Gove	Purchase of office Equipment (Refrigerator, C	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	50,000,000.00	14,238,304.99	110,000,000.00	110,000,000.00
13100123001300 - Reform of Gove	Purchase of office Furniture (Chairs, Tables Sh	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	30,000,000.00	2,499,375.00	100,000,000.00	100,000,000.00
13100123001400 - Reform of Gove	Furnishing of Govt House Resource/Research	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	30,000,000.00	48,022,595.66	50,000,000.00	50,000,000.00
13100123001500 - Reform of Gove	Furnishing of Equipping of new VIP Guest Hou	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	60,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123001600 - Reform of Gove	Talent Hunt Develoment (Starter Packs)	23010128 - PURCHASE OF SECURITY EQUIPMEN	70111 - EXECUTIVE AND LEG	51042600 - State Wide	30,000,000.00	0.00	120,000,000.00	120,000,000.00
13100123001700 - Reform of Gove	Task Force on Environment (Purchsae of 5 No	23010107 - PURCHASE OF TRUCKS	70111 - EXECUTIVE AND LEG	51042600 - State Wide	100,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123001800 - Reform of Gove	Office of the Chief Strategist (Purchase of Cor	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	10,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123001900 - Reform of Gove	Delta State Advisory Council (Purchase of Con	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123002000 - Reform of Gove	Delta State Dome Event Centre, Asaba (Purch	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	25,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123002100 - Reform of Gove	Delta State Dome Event Centre, Asaba (Purch	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
09100123000100 - Environmental I	Construction /Rehabiltation of Office of the D	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123039900 - Reform of Gove	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEG	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
011100100200	Deputy Governor's Office							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des		<u> </u>		
<u>Total</u>					<u>225,759,054.00</u>	<u>0.00</u>	<u>225,759,054.00</u>	225,759,054.00
		23010112 - PURCHASE OF OFFICE FURNITURE A			225,759,054.00	0.00	50,000,000.00	50,000,000.00
	Rehabilitation of the Deputy Governor's Lodg	23010112 - PURCHASE OF OFFICE FURNITURE A			0.00	0.00	50,000,000.00	50,000,000.00
	Rehabiltation of the office of Deputy Governo	23030121 - REHABILITATION / REPAIRS OF OFF			0.00	0.00	50,000,000.00	50,000,000.00
		23030121 - REHABILITATION / REPAIRS OF OFF			0.00	0.00	25,000,000.00	25,000,000.00
	Procurement of Press Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A		51042600 - State Wide	0.00	0.00	25,000,000.00	25,000,000.00
13100123004500 - Reform of Gove	Procurement of Vehicles for S.T.B	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	0.00	0.00	25,759,054.00	25,759,054.00
	Office of the Senior Political Adviser							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des		<u> </u>		
<u>Total</u>					<u>14,995,000.00</u>	<u>0.00</u>	10,000,000.00	10,000,000.00
	Purchase of Vehicle (3 Nos. Toyota Corolla Sal	23010115 - PURCHASE OF PHOTOCOPYING MA			9,995,000.00	0.00	5,000,000.00	5,000,000.00
	Library (Purchase of Books and Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EC			1,000,000.00	0.00	1,000,000.00	1,000,000.00
7	Office Equipment (TV, DSTV Decorder)	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEG	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
	Security Trust Fund Office							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des		<u> </u>	24 Proposed Budget 2	
<u>Total</u>					20,000,000.00	<u>0.00</u>	30,000,000.00	30,000,000.00
13100123002300 - Reform of Gove	Office Equipment for Delta State Security Trus	23010112 - PURCHASE OF OFFICE FURNITURE A	70361 - PUBLIC ORDER AND	51042600 - State Wide	20,000,000.00	0.00	30,000,000.00	30,000,000.00
	Directorate of Sustainable Development Goal							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des		<u> </u>		
<u>Total</u>					20,000,000.00	<u>0.00</u>	20,000,000.00	20,000,000.00
13100123003900 - Reform of Gove	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00

011100700100	Delta State Signage and Advertising Agency (I							
Programme Code and Programme			Function Code and Descript	Location Code and Dec	022 Davised Budget	vanuta Cantambar	24 Droposed Budget	24 Ammunus d Burdont
	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desi				
<u>Total</u>	Office Continues at few Delta State State States	22040442 PURCHASE OF OFFICE FURNITURE	70024 DDOADCACTING AND	E4043C00 C+-+- WE-	20,000,000.00		20,000,000.00	20,000,000.00
13100123002400 - Reform of Gove	Office Equipment for Delta State Signage and	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BRUADCASTING AND	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011100000100	Chata Farancia and Barancia and Barancia							
	State Emergency Management Agency		6 1 15					
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desi				
Total	D 1	22040420 PURCUACE OF OTHER SIVER ACCETS	TAGOS COCIAL PROTECTION	54040500 51 1 145 1	200,000,000.00	<u>62,902,500.00</u>	200,000,000.00	200,000,000.00
	Purchase of Relief Items for Disaster Victims.		71091 - SOCIAL PROTECTION		5,000,000.00	0.00	5,000,000.00	5,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS			4,000,000.00	0.00	4,000,000.00	4,000,000.00
		23020101 - CONSTRUCTION / PROVISION OF O			118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
	Minor Works (repair office building)	23030121 - REHABILITATION / REPAIRS OF OFF			4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00
		23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION		65,000,000.00	0.00	65,000,000.00	65,000,000.00
13100123012100 - Reform of Gove	Purchase of Office Furniture (chairs, tables) for	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
	Delta State Job and Wealth Creation Bureau							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des				
<u>Total</u>					1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
03100123000100 - Poverty Alleviat	Job Creation Programmes (purchase of starter	23010124 - PURCHASE OF TEACHING / LEARNIN	71051 - UNEMPLOYMENT	51042600 - State Wide	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
011101700100	Delta State Investments Development Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					<u>34,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	20,000,000.00
13100123002700 - Reform of Gove	Office Equipment (Purchase of Computers, De	23010112 - PURCHASE OF OFFICE FURNITURE A	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123002800 - Reform of Gove	Hosting and Maintenance of Website	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123002900 - Reform of Gove	Refurbishment of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123003000 - Reform of Gove	Minor Works (Rehab of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - GENERAL ECONOMIC	51042600 - State Wide	4,000,000.00	0.00	5,000,000.00	5,000,000.00
011101800100	Office of the Public and Private Property Prote							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
Total			·		25,000,000.00	0.00	25,000,000.00	25,000,000.00
13100123013900 - Reform of Gove	Public & Private Property Protection Agency (23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND	51042600 - State Wide	25,000,000.00	0.00	25,000,000.00	25,000,000.00
	. , , , , ,				, ,		, ,	
011101900100	Delta UNIDO Center/Export Iniative							
Programme Code and Programme		Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
Total					50.000.000.00	0.00	20,000,000.00	20,000,000.00
	Office Equipment / Furniture (Window blind	23010112 - PURCHASE OF OFFICE FURNITURE A	70411 - GENERAL ECONOMIC	51042600 - State Wide	50.000.000.00	0.00	20,000,000,00	20.000.000.00
15100125005000 Ne101111 01 00 ve	office Equipment / Furniture (Window Billia)	25010112 TORCHASE OF OTTICE FORWITCHE	70411 GENERAL LEGINORIA	510-2000 State Wide	30,000,000.00	0.00	20,000,000.00	20,000,000.00
011102000100	Office of the Director-General, Revenue Mon							
Programme Code and Programme	·	Economic Code and Description	Function Code and Descript	Location Code and Dec	022 Pavisad Budget	uany to Sentember	24 Proposed Budget	24 Approved Budget
Total	r roject bescription	Economic code and Description	Tunction code and bescript	Location code and best	62,000,000.00	0.00	30,000,000.00	30,000,000.00
	Office Equipment (lantons printers photoso	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 FINANCIAL AND EIG	E1042600 State Wide	62,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123013800 - REIGITII OI GOVE	Three Equipment (laptops, printers, priotoco)	23010112 - PORCHASE OF OFFICE FORNITORE A	70112 - FINANCIAL AND FISC	31042000 - State Wide	02,000,000.00	0.00	30,000,000.00	30,000,000.00
011103100100	Divertenate of Ducinet Manitoving (1							
	Directorate of Project Monitoring/Audit	Francis Code and Description	Europhian Code and D	l anding Cada and D	ogg Device d Device	and Contact	24 Dunance of Dunbar	MA A server d Doub.
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des				
Total	n 1 1000 5 11 11 11 11 11 11 11 11 11 11 11 11 1	22040420 BURGUAGE CT	70474 141117777777	54040500 5: : ::::	97,000,000.00		50,000,000.00	50,000,000.00
	Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	/U4/4 - MULTIPURPOSE DEV	51042600 - State Wide	97,000,000.00	0.00	50,000,000.00	50,000,000.00
	Office of Special Adviser NNDC BRACED Com							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des				
<u>Total</u>					20,000,000.00	<u>0.00</u>	10,000,000.00	10,000,000.00
13100123003300 - Reform of Gove	Office Equipment for the Office of the Specia	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - OTHER GENERAL SER	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00

011102500100	Direct Labour Agency							
Programme Code and Programme		Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
Total	i i i jedi Bessi Pusi.	The state of the s	Tanonion douc and Decomp	200000000000000000000000000000000000000	654,437,792.00		2,000,000,000.00	2,000,000,000.00
	Rehabilitation/Construction/Matenance of Ro	23030113 - REHABILITATION / REPAIRS - ROAD	70131 - GENERAL PERSONNE	51042600 - State Wide	654,437,792.00		1,200,000,000.00	1,200,000,000.00
	Maintenance of Construction of Road Equipme	· ·			0.00		750,000,000.00	750,000,000.00
	Minor Works (repair of buildings)	23030121 - REHABILITATION / REPAIRS OF OFF			0.00		50,000,000.00	50,000,000.00
14100123013300 1 0WC1 GCHC10	ivilior vvorks (repair or bandings)	23030121 REHABILITATION / REFAIRS OF OTT	70151 GENERALT ENSONNE	51042000 State Wide	0.00	0.00	30,000,000.00	30,000,000.00
011103500100	Bureau of Local Government Pensions							
Programme Code and Programme		Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to Sentember	24 Proposed Budget	24 Annroyed Budget
Total	Troject Description	Economic code and Description	T unction code and bescript	Location Code and Desi	33,459,842.00	<u> </u>	20,000,000.00	20,000,000.00
_	Provision of Office Equipment (laptops, printe	23010101 - PURCHASE / ACQUISITION OF LAND	71021 - OLD AGE	51042600 - State Wide	33,459,842.00		20,000,000.00	20,000,000.00
15100125012200 Reform of Gove	Trovision of office Equipment (tuptops, printe	23010101 TORCHWISE/ MCQ0ISTHOR OF BANE	71021 GED NGE	510-12000 State Wide	33,433,042.00	0.00	20,000,000.00	20,000,000.00
011104500100	Delta State Pension Bureau							
Programme Code and Programme		Economic Code and Description	Function Code and Descript	Location Code and Desc	022 Povisod Budgot	uary to Sontombor	24 Proposed Budget	24 Approved Budget
Total	Troject Description	Economic code and Description	T direction code and bescript	Location Code and Desi	61,459,842.00		50,000,000.00	50,000,000.00
	Purchase of Office Furniture (chairs, tables)	23010101 - PURCHASE / ACQUISITION OF LAND	71021 OLD AGE	51042600 - State Wide	61,459,842.00		50,000,000.00	50,000,000.00
13100123013100 - Reform of Gove	ruchase of Office Furniture (chans, tables)	23010101 - FORCHASE / ACQUISITION OF LAND	71021 - OLD AGL	J1042000 - State Wide	01,433,842.00	3,243,023.00	30,000,000.00	30,000,000.00
011105500100	Bureau for Special Duties							
Programme Code and Programme		Economic Code and Description	Function Code and Descripti	Location Code and Doc	022 Pavisad Budgat	uary to Contombor	24 Droposed Budget	24 Approved Budget
Total	Project Description	Economic Code and Description	runction code and bescripti	Location Code and Desi	571,000,000.00		1,120,000,000.00	1,120,000,000.00
	Construction of Fire Service Station in Koko, W	22020110 CONSTRUCTION / PROVISION OF FI	70122 OTHER CENERAL CER	F1043600 State Wide			97,000,000.00	
		23020110 - CONSTRUCTION / PROVISION OF FI			62,000,000.00 35,000,000.00	, ,	50,000,000.00	97,000,000.00 50,000,000.00
	Upgrading of Effurun Fire Service Station							
	Maintenance of Fire Service Field Offices	23030109 - REHABILITATION / REPAIRS - FIRE F			25,000,000.00	10,446,031.65	71,000,000.00	71,000,000.00
	Minor Works (repair office building)	23030109 - REHABILITATION / REPAIRS - FIRE F			10,000,000.00	2,762,750.00	10,000,000.00	10,000,000.00
13100123010200 - Reform of Gove		23010112 - PURCHASE OF OFFICE FURNITURE A			1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123010300 - Reform of Gove	·	23010112 - PURCHASE OF OFFICE FURNITURE A			1,000,000.00	0.00	1,000,000.00	1,000,000.00
	Fire Protection for important Public Buildings	23010123 - PURCHASE OF FIRE FIGHTING EQUIF			2,000,000.00	0.00	2,000,000.00	2,000,000.00
	Fire Fighting Equipment and Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIF			40,000,000.00	0.00	50,000,000.00	50,000,000.00
	Purchase of Fire Fighting vehicles (Boats and E				210,000,000.00	0.00	210,000,000.00	210,000,000.00
	Purchase of Office Furniture (chairs, tables) fo				7,500,000.00		10,000,000.00	10,000,000.00
	Procurement of Office Furniture for Fire Servi				7,500,000.00	0.00	7,500,000.00	7,500,000.00
	Purchase of Office Equipment for Head Office				5,000,000.00	0.00	7,500,000.00	7,500,000.00
	Purchase of Office Equipment for Fire service	·			5,000,000.00	0.00	6,000,000.00	6,000,000.00
	Building of Fire Service Station At Owa-Oyibu,				70,000,000.00		94,000,000.00	94,000,000.00
	Building of Fire Service Station At Ughelli, Ugh	,			70,000,000.00	, ,	101,000,000.00	101,000,000.00
	Purchase of Operation Vehicles (Lorries, Coas		70133 - OTHER GENERAL SER		20,000,000.00	, ,	45,000,000.00	45,000,000.00
	Construction of Fire Service Station, Orerokpe				0.00		172,000,000.00	172,000,000.00
13100123011500 - Reform of Gove	Construction of Fire Service Station, Abraka, E	23030109 - REHABILITATION / REPAIRS - FIRE F	70133 - OTHER GENERAL SER	51042600 - State Wide	0.00	0.00	185,000,000.00	185,000,000.00
011110200100	Directorate of Youth Monitoring & Mentoring							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc				
<u>Total</u>					10,000,000.00		<u>10,000,000.00</u>	10,000,000.00
13100123013700 - Reform of Gove	Youth Mentoring and Monitoring (laptops, pri	23010112 - PURCHASE OF OFFICE FURNITURE A	71051 - UNEMPLOYMENT	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110300100	Office of the Economic Adviser							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					20,000,000.00	<u>0.00</u>	10,000,000.00	10,000,000.00
13100123003100 - Reform of Gove	Office of the Chief Economic Adviser (Purchas	23010112 - PURCHASE OF OFFICE FURNITURE A	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00

011110400100	Office of the Senior Policy Adviser							
Programme Code and Programme		Economic Code and Description	Function Code and Descripti	Leasting Code and Dec	022 Davised Budget	vanuta Cantambar	24 Droposed Budget	A Ammunus d Dudont
Todal	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desi	20,000,000.00	0.00	20,000,000.00	20,000,000.00
10tal	Office Feeders at (Beellting of Beeles Books	22040442 PURCHASE OF OFFICE FURNITURE	70444 EVECUTIVE AND LECT	E4042600 Shaha Milda				
13100123002600 - Reform of Gove	Office Equipment (Desilting of Drains, Road N	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEGI	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
044440000000	Office of the Chile of Cheff							
011110800200	Office of the Chief of Staff	Francis Code and Beautifus	Frankling Code and Boardati	Leveller Code and Dec	one production	and Contourber	24 Duran and Duran	A A d D d d
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desi				
Total	om: 5 :	DOGGA A A A DE DE LA CESTA DE	70444 51/501/711/5 4410 1501	54040500 51 1 145 1	30,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123002500 - Reform of Gove	Office Equipment for office of the Chief of Sta	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEGI	51042600 - State Wide	30,000,000.00	0.00	20,000,000.00	20,000,000.00
011110800500	HCGDC Government House							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desi	<u> </u>			
<u>Total</u>					30,000,000.00	<u>0.00</u>	30,000,000.00	30,000,000.00
13100123002200 - Reform of Gove	Office Equipment for Office of the Hon. Com	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEGI	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
011110800800	Delta State Public Procurement Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des			.,	17
<u>Total</u>					190,625,000.00	<u>0.00</u>	190,625,000.00	190,625,000.00
13100123013600 - Reform of Gove	Project ICT infrastructures	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SER	51042600 - State Wide	190,625,000.00	0.00	190,625,000.00	190,625,000.00
011110800900	Delta State Local Content Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget 2	4 Approved Budget
<u>Total</u>					20,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123003200 - Reform of Gove	Purchase of Office Equipment (Purchase of Co	23010112 - PURCHASE OF OFFICE FURNITURE A	70161 - GENERAL PUBLIC SER	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00
016100100100	Secretary to the State Government Headquar							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desi	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					2,647,000,000.00	1,579,352,445.29	2,215,000,000.00	2,215,000,000.00
13100123005600 - Reform of Gove	Assistance to Federal Agencies (Construction	23020101 - CONSTRUCTION / PROVISION OF O	70133 - OTHER GENERAL SER	51042600 - State Wide	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00
13100123005700 - Reform of Gove	Purchase of Books and Equipment for Library	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SER	51042600 - State Wide	5,000,000.00	4,832,625.00	5,000,000.00	5,000,000.00
13100123005800 - Reform of Gove	Minor works (repair of office building)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SER	51042600 - State Wide	20,000,000.00	12,497,503.09	85,000,000.00	85,000,000.00
	Provision of security gadgets for SSG's Office	23010101 - PURCHASE / ACQUISITION OF LAND			10,000,000.00	0.00	25,000,000.00	25,000,000.00
	Purchase of operational vehicles for SSG's off	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SER	51042600 - State Wide	100,000,000.00	84,766,650.00	100,000,000.00	100,000,000.00
	Purchase of Computer/Internet Connectivity	23010101 - PURCHASE / ACQUISITION OF LAND			12,000,000.00	11,910,260.43	80,000,000.00	80,000,000.00
	Purchase of office Furniture & Equipment	23010101 - PURCHASE / ACQUISITION OF LAND		51042600 - State Wide	25,000,000.00	17,001,787.50	15,000,000.00	15,000,000.00
	Furnishing & Equip. of offices of Pol. Appointe	23010101 - PURCHASE / ACQUISITION OF LAND			160,000,000.00	0.00	60,000,000.00	60,000,000.00
	Office of former Governors and Deputy Gover	23030121 - REHABILITATION / REPAIRS OF OFF			370,000,000.00	355,500,000.00	200,000,000.00	200,000,000.00
	Office of Nigeria National Volunteer Service U				5,000,000.00	4,935,000.00	5,000,000.00	5,000,000.00
	Rehabilitation of Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFF			35,000,000.00	0.00	35,000,000.00	35,000,000.00
	Furnishing and Equiping of Governor's Lodge	23030121 - REHABILITATION / REPAIRS OF OFF			30,000,000.00	14,915,000.00	30,000,000.00	30,000,000.00
	Rehabilitation of Governor's Office, Annex, W				20,000,000.00	0.00	20,000,000.00	20,000,000.00
	i	23030121 - REHABILITATION / REPAIRS OF OFF				0.00		
	Rehabilitation of Governor's Lodge, Warri			51042600 - State Wide	30,000,000.00	0.00	30,000,000.00 10,000,000.00	30,000,000.00 10,000,000.00
	Rehabilitation of Deputy Governor's Lodge, A				10,000,000.00			
1310012300/100 - Reform of Gove	Rehabilitation of Liasion Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFF	10133 - OTHER GENERAL SER	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
016100200100	Div of Cabinat and Advisors to the							
016100300100	Dir. of Cabinet and Administration	Francis Code and Dr	Constinu Code and Day 1 11	Leasting Carle and C	022 Deviles d Durk	vanuta Cantumi	24 Dramage d Doube	4 American d Dood
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des				
Total	Durch and Community	22040442 BURGHASE OF COLUMNIA	70444 EVECTOR ***	E4043600 6: : : :: : :	22,300,000.00	0.00	<u>25,967,874.00</u>	<u>25,967,874.00</u>
13100123008000 - Reform of Gove		23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGI		5,000,000.00	0.00	667,874.00	667,874.00
		23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEGI		7,300,000.00	0.00	13,000,000.00	13,000,000.00
13100123008200 - Reform of Gove	Development of Archives	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - EXECUTIVE AND LEGI	51042600 - State Wide	10,000,000.00	0.00	12,300,000.00	12,300,000.00
								<u> </u>
016102500200	Delta State SERVICOM Office							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des				
<u>Total</u>					20,000,000.00	<u>0.00</u>	10,000,000.00	10,000,000.00
13100123003700 - Reform of Gove	Office Furniture & Fittings (Window blind, tab	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - OTHER GENERAL SER	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00
016102600100	Directorate of Political and Security Services							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget 2	4 Approved Budget
<u>Total</u>					25,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123008300 - Reform of Gove	Office Equipment (Fridge, laptops, desktops,	23010112 - PURCHASE OF OFFICE FURNITURE A	70161 - GENERAL PUBLIC SER	51042600 - State Wide	25,000,000.00	0.00	10,000,000.00	10,000,000.00

Common Code and Programm Octob and Programm Octob Code and Description Coloration Code and Description	011200300100	State House of Assembly							
Intelligence Company		·	Francis Code and Description	Function Code and Descript	Leastion Code and Des	022 Davised Budget	ioni to Contombou	24 Drawaged Budget	24 American Rudget
130002399000- Retorm of Good Procurement of Princing Meetrals for Special \$2000234 - PURICHASE OF TRACHING (LEARNING SELECTION 2011) 120002399000- State Wide 12,000000000000000000000000000000000000		Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc				
13002203009- Teler mm of Gove Primary storage (Institute for any Collision Collision) 13002203009- Teler mm of Gove Primary storage (Institute for any Collision) 13002203009- Teler mm of Gove Primary storage (Institute for any Collision) 13002203009- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Primary storage (Institute for any Collision) 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Aliasembly Starf Cub 1300220309- Teler mm of Gove Construction of Government Cub 1300220309- Teler mm of Government Cub 1300220309- Teler mm of Government Cub 130020309- Teler mm of Government Cub 1300220309- Teler mm of Gover		Draguramant of Drinting Materials for Coasial	22010124 DUDGUASE OF TEACHING / LEADNIN	70111 EVECUTIVE AND LEC	F1042600 State Wide				
13000239900 - Inform of Govern Processor (Supposed Control C								, ,	
130012300000 Terring from off lowery Engineering (Press) (17001000000000000000000000000000000000						, ,		, ,	
130002290000 Reform of Gove Europein (Europein (Eu									
13000200000 130002000000 1300020000000 1300020000000 1300020000000 1300020000000 130002000000000000000000000000000000000								, ,	
130012395000 13001239500		· · · ·							
130012320000 130012320000 130012320000 130012320000 1300123200000 1300123200000 1300123200000 13001232000000 130012320000000 130012320000000 130012320000000000000000000000000000000								, ,	
130002200500 - Reform of Gove Construction of Assembly Service Commit 200002000000000000000000000000000000							, ,	, ,	
130002000000000000000000000000000000000		,						, ,	
		-							
	13100123005500 - Reform of Gove	Construction/maintenance of security posts for	23010112 - PURCHASE OF OFFICE FURNITURE A	/0111 - EXECUTIVE AND LEG	51042600 - State Wide	12,515,060.00	0.00	100,000,000.00	100,000,000.00
	<u></u>								
1300022003300 - Reform of Gove Purchase of Office Equipment (Japtops, printe 2001012 - PURCHASE OF OFFICE FURNITURE A 70331 - GENERAL PERSONNÉ 51012600 - State Wide 42,309,842.50									
1300122003303 - Reform of Gove Purchase of Office Equipment (plants, tables) 2000339 - PURCHASE OF OFFICE FUNDING ASSETS 20131 - GENERAL PERSONNES 1004200 - State Wide 42,303,842.50 0.00 42,303,842.50 42,308.842.50 42,30		Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc				
132002000000000000000000000000000000000		- 1 5-55 - 1 11 1							
Programme Code and Programme Project Description						, ,		, ,	
Programme Code and Programme Project Description Commit Code and Description Function Code and Description Commit Code and Description Project D	13100123013400 - Reform of Gove	Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNE	51042600 - State Wide	42,309,842.50	0.00	42,309,842.50	42,309,842.50
Programme Code and Programme Project Description Commit Code and Description Function Code and Description Commit Code and Description Project D	A								
1300123009000 Reform of Gove Renovation of Government printing press 2010130 - PURCHASE OF BERERATIONAL FACE 70831 - BROADCASTING ANI \$1042600 - State Wide 10,000,000,000 2,391,250.00 3,300,000.00 0,00 130000000 130000000000		-							
13100123009500 - Reform of Gove Reform of Gove Reform of Gove Purchase of policy purchase of p		Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc				
13100123000000 - Reform of Gove Purchase of photographic equipment/material 2010133 - PURCHASES OF SURVEYING EQUIPM 70831 - BROADCASTING ANI 51042600 - State Wide 1,000,000.00 0.00 0.00,000.00 1,000,000.00 0.									
130012309700 Reform of Gowe Purchase of public Address equipment 23010112 PURCHASE OF OFFICE FURNITURE A 70831 = BROADCASTING ANI 51042600 - State Wide 1,000,000,000 0.00 25,000,000,000 25,000,000,000 0.00 25,000,000,000 0.00 25,000,000,000 0.00 25,000,000,000 0.00 25,000,000,000 0.00						, ,			
20101233000100 - Societal Re-orie Purchase/maintenance of computers for minit 23010112 - PURCHASE OF OFFICE FUNRTURE A 70831 - BROADCASTING AND \$1002600 - \$100,000,000 0.00 2,000,000,000 0.00 2,000,000,000 0.00 0.00 0.000,000,000 0.00 0.000,000 0.000,000 0.00	13100123009600 - Reform of Gove	Purchase of photographic equipment/materia						, ,	
20101123000200 - Societal Re-orie Purchase of information gathering Equipment 2010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND \$1042600 - State Wide 20,000,000.00 0.00 20,000,00						, ,			
202001230003400 - Societal Re-orie Renovation of ministry of information field of 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING ANI 51042600 - State Wide 25,000,000.00 0.00 22,000,000.00 0.00 22,000,000.00 0.								, ,	
12001232000500 - Societal Re-orie Purchase of Equipment and Goss Community 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING ANI 51042600 - State Wide 10,000,000.00 0.00 10,000,00	02100123000200 - Societal Re-orie	Purchase of information gathering Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	9,000,000.00	0.00	20,000,000.00	20,000,000.00
0.2100123000500 - Societal Re-oric Position of equipment, renovation of structu 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING ANI 51042600 - State Wide 995,401,577 0	02100123000300 - Societal Re-orie	Renovation of ministry of information field of	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
0210012300060 - Societal Re-orie Provision of equipment, renovation of structu 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND 51042600 - State Wide 100,000,000.00 390,000,000.00	02100123000400 - Societal Re-orie	Purchase of Equipment and Goss Community F	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	25,000,000.00	0.00	22,000,000.00	22,000,000.00
2010123200700 - Societal Re-orie Provision of equipment, renovation of structu 2010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND 51042600 - State Wide 100,000,000.00 0.00 390,000,000.00 390,000,000.00 0.00 390,000,000.00 0.00 390,000,000.00 0.00 7,000,000.00 0.00 7,000,000.00 0.00 7,000,000.00 0.0	02100123000500 - Societal Re-orie	Maintenance, operation and provision of equi	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123000800 - Societal Re-orie Provision of office equipment for the ministry 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND \$1,000,000.00 0.00 7,000,000.00 0.00 7,000,000.00 0.0	02100123000600 - Societal Re-orie	Provision of equipment, renovation of structu	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	995,401,577.00	0.00	390,000,000.00	390,000,000.00
02100123000900 - Societal Re-orie Minor Works (repair office building) 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING ANI 51042600 - State Wide 45,000,000.00 0.00 45,000,000.00 4	02100123000700 - Societal Re-orie	Provision of equipment, renovation of structu	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	100,000,000.00	0.00	390,000,000.00	390,000,000.00
0210012300100 - Societal Re-orie Purchase of Operational and Utility Vehicles 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND 51042600 - State Wide 20,000,000.00 0.00 45,000,000.00 0.00 20,000,000.00 20,000,00	02100123000800 - Societal Re-orie	Provision of office equipment for the ministry	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	1,000,000.00	0.00	7,000,000.00	7,000,000.00
02100123001100 - Societal Re-orie Production/d Renovation Of Information Bill E 23010112 - PURCHASE OF OFFICE FURNITURE A 70831 - BROADCASTING AND 51042600 - State Wide 20,000,000.00 0.00 20,000,000.00 20,000,0	02100123000900 - Societal Re-orie	Minor Works (repair office building)	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	3,000,000.00	0.00	1,000,000.00	1,000,000.00
Orientation and Communication Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description S,000,000.00 S,000,0	02100123001000 - Societal Re-orie	Purchase of Operational and Utility Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	45,000,000.00	0.00	45,000,000.00	45,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Description S,000,000.00 0.00 5,000,000.00	02100123001100 - Societal Re-orie	Production/d Renovation Of Information Bill B	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING ANI	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
S_000,000.00 S_00	012300500100	Orientation and Communication							
02100123001200 - Societal Re-orie Provision of Office Equipment (laptops, printe 23010119 - PURCHASE OF POWER GENERATING 70831 - BROADCASTING AND 51042600 - State Wide 5,000,000.00 5,000,	Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme Project Description Economic Code and Description Function Code and Description Code and Description Function Code and Description Code and De	<u>Total</u>					5,000,000.00	<u>0.00</u>	5,000,000.00	5,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description 135,443,779.00 13100123007200 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 40,000,000.00 13100123007300 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 30,000,000.00 13100123007400 - Reform of Gove Ulbrary (purchase of books) 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007500 - Reform of Gove Inter Com Equipment/Telephone facilities 2010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007500 - Reform of Gove Inter Com Equipment/Telephone facilities 2010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 1,000,000.00 13100123007600 - Reform of Gove Rehabilitation of Computer Centre 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 15,000,000.00 13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - St	02100123001200 - Societal Re-orie	Provision of Office Equipment (laptops, printe	23010119 - PURCHASE OF POWER GENERATING	70831 - BROADCASTING ANI	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description 135,443,779.00 13100123007200 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 40,000,000.00 13100123007300 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 30,000,000.00 13100123007400 - Reform of Gove Ulbrary (purchase of books) 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007500 - Reform of Gove Inter Com Equipment/Telephone facilities 2010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007500 - Reform of Gove Inter Com Equipment/Telephone facilities 2010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 1,000,000.00 13100123007600 - Reform of Gove Rehabilitation of Computer Centre 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 15,000,000.00 13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - St									
135,443,779.00 135,443,779.00 135,443,779.00 135,443,779.00 135,443,779.00 135,443,779.00 135,443,779.00 131,0123007200 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40,000,000.00 130,000,000.00 130,000,000.00 0.00 30,000,000.00 130,000,000.0	012500100100	Office of the Head of Service							
1310123007200 - Reform of Gove Office Equipment (Fridge, laptops, desktops, 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40,000,000.00 30,000,000.00	Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
13100123007300 - Reform of Gove Office Equipment (Fridge, laptops, desktops, planting Equipment (Fridge, laptops,	<u>Total</u>					135,443,779.00	<u>0.00</u>	135,443,779.00	135,443,779.00
13100123007300 - Reform of Gove Office Equipment (Fridge, laptops, desktops, planting Equipment (Fridge, laptops,	13100123007200 - Reform of Gove	Office Equipment (Fridge, laptops, desktops, p	23010112 - PURCHASE OF OFFICE FURNITURE A	70131 - GENERAL PERSONNE	51042600 - State Wide	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13101123007500 - Reform of Gove Inter Com Equipment/Telephone facilities 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 1,000,000.00 0.00 1,000,000.00 1,000,000.00 13100123007600 - Reform of Gove Rehabilitation of Computer Centre 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15,000,000.00 13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 0.00 500,000.00 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 23,443,779.00 0.00 23,443,779.00 23,443,779.00			23010112 - PURCHASE OF OFFICE FURNITURE A	70131 - GENERAL PERSONNE	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
1310123007600 - Reform of Gove Rehabilitation of Computer Centre 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15,000,000.00 13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 0.00 500,000.00 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 23,443,779.00 0.00 23,443,779.00 23,443,779.00	13100123007400 - Reform of Gove	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70131 - GENERAL PERSONNE	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
1310123007600 - Reform of Gove Rehabilitation of Computer Centre 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15,000,000.00 13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 0.00 500,000.00 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 23,443,779.00 0.00 23,443,779.00 23,443,779.00	13100123007500 - Reform of Gove	Inter Com Equipment/Telephone facilities	23010112 - PURCHASE OF OFFICE FURNITURE A	70131 - GENERAL PERSONNE	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123007700 - Reform of Gove Identity Card Project 23050102 - COMPUTER SOFTWARE ACQUISITIO 70131 - GENERAL PERSONNE 51042600 - State Wide 500,000.00 500,000.00 500,000.00 500,000.00 13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 23,443,779.00 0.00 23,443,779.00 23,443,779.00						15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123007800 - Reform of Gove Computerisation of the Office of Head of Serv 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 23,443,779.00 0.00 23,443,779.00 23,443,779.00		·					0.00	, ,	, ,
							0.00	23,443,779.00	23,443,779.00
						25,000,000.00	0.00	25,000,000.00	25,000,000.00

13100123008400 - Reform of Gove Purchase of Office Equipment (Fridge, laptops 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 9,500,000.00 0.00 8,	0,000.00 50,000,000.00
13100123008400 - Reform of Gove Purchase of Office Equipment (Fridge, laptops 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 9,500,000.00 0.00 8,	
13100123008500 - Reform of Gove Purchase of Office Furniture (chairs, tables, bd.23010112 - PURCHASE OF OFFICE FURNITURE A 70121 - GENERAL PERSONNETS1002600 - State Wide 9500 000 00 9500	00,000.00 8,000,000.00
12320012000000 Reform of observations of office runnitate (chains, tables, pageoutotite in office of office of office runnitate (chains, tables, pageoutotite in office runnitate (chains, pageoutotite in office of office runnitate (chains, pageoutotite in office office runnitate (chains, pageoutotite in office office runnitate (chains, pageoutotite in office office runnitate office office runnitate (chains, pageoutotite office offic	00,000.00 8,000,000.00
13100123008600 - Reform of Gove Equipment for Staff Training Centre (Fridge, Ia 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 20,000,000.00 14,632,362.50 12,	00,000.00 12,000,000.00
13100123008700 - Reform of Gove Statutory publications of the State Civil Service 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 10,500,000.00 0.00 5,	0,000.00 5,000,000.00
13100123008800 - Reform of Gove Central Records (purchase of book shelves, fill 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 2,000,000.00 0.00 1,	0,000.00 1,000,000.00
13100123008900 - Reform of Gove Development of Library (purchase of books) 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 2,000,000.00 0.00 1,	0,000.00 1,000,000.00
13100123009000 - Reform of Gove Installation of Telephone/Internet Services 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 2,000,000.00 0.00 1,	0,000.00 1,000,000.00
13100123009100 - Reform of Gove Printing of Public Service Rules 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 12,500,000.00 0.00 6,	00,000.00 6,000,000.00
13100123009200 - Reform of Gove Purchase of official Uniforms for Staff of Pens 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 1,000,000.00 0.00	00,000.00 500,000.00
13100123009300 - Reform of Gove Minor Works (repair office buiding) 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 3,000,000.00 0.00 1,	0,000.00 1,500,000.00
13100123009400 - Reform of Gove Purchase of Computers/Computerisation 23010112 - PURCHASE OF OFFICE FURNITURE A 70131 - GENERAL PERSONNE 51042600 - State Wide 10,000,000.00 0.00 6,	00,000.00 6,000,000.00
014000100100 Office of the Auditor General State	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description Function Code	l Budget 24 Approved Budget
<u>Total</u> <u>100,000,000.00</u> <u>5,000,000.00</u> <u>100,</u>	0,000.00 100,000,000.00
	00,000.00 100,000,000.00
014000200100 Office of the Auditor General Local Governme	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description Function Code	l Budget 24 Approved Budget
Total 200,000,000.00 70,000,000.00 100,0	0,000.00 100,000,000.00
13100123013000 - Reform of Gove Auditor-General (State) (laptops, printers, ph 23010139 - PURCHASE OF OTHER FIXED ASSETS 70112 - FINANCIAL AND FISQ 51042600 - State Wide 200,000,000.00 70,000,000.00 100,	00,000.00 100,000,000.00
014700100100 Civil Service Commission	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description Economic Code and Description Function Code	l Budget 24 Approved Budget
Total 32,500,000.00 72,490,000.00 50,0	0,000.00 50,000,000.00
13100123013200 - Reform of Gove Purchase of office equipment (laptops, printe 23010101 - PURCHASE / ACQUISITION OF LAND 70131 - GENERAL PERSONNE 51042600 - State Wide 32,500,000.00 72,490,000.00 50,	00,000.00 50,000,000.00
014900100100 Local Government Service Commission	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descript Location Code and Descr	l Budget 24 Approved Budget
Total 32,459,842.00 1,176,000.00 1,176,000.00 1,176,000.0	9,842.00 32,459,842.00
13100123013500 - Reform of Gove Purchase of Office Furniture (chairs, tables) 23010101 - PURCHASE / ACQUISITION OF LAND 70131 - GENERAL PERSONNE 51042600 - State Wide 32,459,842.00 1,176,000.00 32,	59,842.00 32,459,842.00
014800100100 Delta State Independent Electoral Commissio	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description Economic Code and Description Function Code	l Budget 24 Approved Budget
<u>Total</u> 32,459,842.00 <u>0.00</u> 32,4	9,843.00 32,459,843.00
13100123012300 - Reform of Gove Minor Works (repair office building) 23030121 - REHABILITATION / REPAIRS OF OFF 70161 - GENERAL PUBLIC SER 51042600 - State Wide 6,000,000.00 0.00 6,	0,000.00 6,000,000.00
13100123012400 - Reform of Gove Communication Facilities (Walkie talkie, radio 23010112 - PURCHASE OF OFFICE FURNITURE A 70161 - GENERAL PUBLIC SER 51042600 - State Wide 2,000,000.00 0.00 2,000,000.00 2,000.00 2,0	0,000.00 2,000,000.00
13100123012500 - Reform of Gove Computers/internet 23010113 - PURCHASE OF COMPUTERS 70161 - GENERAL PUBLIC SER 51042600 - State Wide 5,000,000.00 0.00 5,	0,000.00 5,000,000.00
13100123012600 - Reform of Gove Purchase of Office Furniture (chairs, tables) 23010112 - PURCHASE OF OFFICE FURNITURE A 70161 - GENERAL PUBLIC SER 51042600 - State Wide 5,000,000.00 0.00 5,	0,000.00 5,000,000.00
	59,843.00 10,959,843.00
13100123012800 - Reform of Gove Furnishing of DSIEC Guest Houses (chairs, tabl 23010112 - PURCHASE OF OFFICE FURNITURE A 70161 - GENERAL PUBLIC SER 51042600 - State Wide 3,500,000.00 0.00 3,	00,000.00 3,500,000.00

Page
100003230000000 Poultry, pig_ and Renovation of Veterinary Clinics, Ogwash-Lik 20000105 REHABILITATION / REPAIRS - HOSPI 70421 - AGRICULTURE 51000000 - Anicoha Sos 5,000,000.00 0.00 64,641,783.83 64,0000000 0.00 64,641,783.83 64,0000000 0.00 64,641,783.83 64,0000000 0.00 64,641,783.83 64,00000000 0.00 64,641,783.83 64,00000000 0.00 64,641,783.83 64,00000000 0.00 64,641,783.83 64,00000000 0.00 64,641,783.83 64,00000000 0.00 64,641,783.83 64,000000000000000000000000000000000000
100003333000000 - Poultry, pig, and Renovation of Veterinary Clinics, Daywash-tuk 233000300 - RENABBUTATION/REPAIRS - HOSPITO-021 - AGRICULTURE 51002000 - Anion Soc. 50,000,000.00 0.00 51,023,000.00 0.00 56,641,788.2 64
10070232300000
100101229000000 - Agriculture sect Construction of additional Offices, renovation 23010127 - PURCHASE OF AGRICULTURA (2007 221 - AGRICULTURA (2007 2
10070323000000_Agricultural datiAgro-Statistics and Data Bank: Upgrading of Del 2010027_PURCHASE OF AGRICULTURE. 201027_AGRICULTURE
2000223-200000- Agricultural dart Conduct of Agricultural Survey 2000027- PURCHASE OF AGRICULTURE SIDUAGOO- State Wide 18,000,000.00 0.00 274,000,000.00 0.0
10030323000000 - Farm inputs sup Foods and Nutrition Programmes / Projects 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 4,500,000.00 60,766.00 10,000,000.
10030323000300 - Farm inputs sup Cassavay Development Programme 2300127 - PURCHASE OF A GRICLUTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 400,000,000 40
10030232000000 - Farm inputs sup Maize Production Programa (2010127 - PURCHASE OF AGRICULTURAL EQUI) 7021 - AGRICULTURE 51042600 - State Wide 70,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0
101021232000300 - Poultry, pig, and Pig Multiplication and Farmer Support Progra 2010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 400,000,000.00 88,000,000.00 88,000,000.00 88,000,000.00 88,000,000.00 88,000,000.00 88,000,000.00 88,000,000.00 89,000,00
1000000000000000000000000000000000000
101001223000100 - Ruminant (cattli-Small Non-Ruminant Development: Training C 32010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 1,500,000.00 0.00 19,039,000.00 50,000,000.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00
1010123000100 - Commercial aqui Aquaculture 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 20,000,000.00
1010123000100 - Commercial aqui Aquaculture 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 20,000,000.00
10100223000300 - Agriculture sect Delta State Agricultural Rural Development Authority 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 150,000,000.00 65,055,055,75 200,000,000.00
0.00002300000
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01010223000500 - Agriculture sect Produce Inspection Equipment and Chemicals 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 4,000,000.00 0.00 44,000,000.00 0.00 44,000,000.00 0.00 44,000,000.00 0.00 44,000,000.00 0.00 44,000,000.00 0.
01010223000600 - Agriculture sect Electrification, equipping and furnishing of Gc 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 44,401,000.00 4.00 0.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 30,000,000.00 35,000,000.00 30,000,000.00 35,000,000.00 30,000,000.00 35,000,000.00 30,000,000.00 35,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000,000 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000 30,000,000.00 30,000
01010223000700 - Agriculture sect Planning Monitoring and Evaluation of Agricul 2010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 500,000,000.00 100,565,176.87 300,000,000.00 30 01010223000800 - Agriculture sect Equipping of Laboratories in all Veterinary Cli 2010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 500,000,000.00 100,0565,176.87 300,000,000.00 010020523000100 - Animal health a Development of Vetinary Public Health 2010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 010030323000600 - Farm inputs sup Planting oil palm seedling 2010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 0.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
01030323000500 - Farm inputs sup Agricultural Enhancement Programme 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 100,565,176.87 300,000,000.00 010100223000300 - Agriculture sect Equipping of Laboratories in all Veterinary Cli 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 10,000,000.00 10 0100000000 - Agriculture sect University Public Health 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000
01010223000800 - Agriculture sect: Equipping of Laboratories in all Veterinary Cli 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 15,000,000.00 15 01020523000100 - Animal health a Development of Vetinary Public Health 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 01030323000600 - Farm inputs sup Oil Palm Company (planting oil palm seedling 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 2,000,000.00 0.00 2,537,200.00 0.00 2,537,200.00 0.00 2,537,200.00 0.00 2,537,200.00 0.00 2,537,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
1020523000100 - Animal health a Development of Vetinary Public Health 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 2,000,000.00 0.00 15,000,000.00 2,537,200.00 2 01030323000600 - Farm inputs sup Oil Palm Company (planting oil palm seedling 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 2,000,000.00 0.00 400,000,000.00 0.00 400,000,000.00 0.00
01030323000600 - Farm inputs sup Oil Palm Company (planting oil palm seedling 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 2,000,000.00 0.00 400,000,000.00 400 01030323000700 - Farm inputs sup Rice Production Development 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 50,000,000.00 0.00 400,000,000.00 50 01030323000800 - Farm inputs sup Small Holder Cocca Scheme 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00
01030323000700 - Farm inputs sup Rice Production Development 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 50,000,000.00 0.00 400,000,000.00 50,000,000.00
01030323000800 - Farm inputs sup Small Holder Cocoa Scheme 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 169,000,000.00 0.00 50,000,000.00 214,393,400.00 214
01020423000100 - Dairy developm Goat Fattening Programme 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 20,000,000.00 0.00 100,000,000.00 100 100,000,000.00 100,000,000.00 100,000,000.00 100 100,000,000.00 100 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000,000.00 100,000,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000,000.00 100,000,000,000.00 100,000,000,000.00 100,000,000,000,000,000,000,000,000,0
01070223000100 - Youth and wom Mobilization of Rural Women For Sustainable 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 20,000,000.00 0.00 100,000,000.00 100 10070423000200 - Agriculture Prog Climate Change Intervention Programme. Sma 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 60,000,000.00 0.00 460,000,000.00 100 1003032300090 - Farm inputs sup Grant for the Sustainability of the Fadama Proj. 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 0.00 1003032300090 - Farm inputs sup Grant for the Sustainability of the Fadama Proj. 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
01100123000100 - Agriculture Prog Climate Change Intervention Programme. Small 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 60,000,000.00 0.00 460,000,000.00 1,268,600.00 1 01030323000900 - Farm inputs sup Grant for the Sustanability of the Fadama Proj 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40 01010223000900 - Agriculture sect Upgrading and Digitalization of Modern Accou 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 15,000,000.00 15 01030323001000 - Farm inputs sup Maintenance of Tractors and Equipment's 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 01100123000200 - Agriculture Prog Purchase of Uniform and Raincoat 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 2,000,000.00 0.00 15 01030323010100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 70,000,000.00 0.00 0
01070423000200 - Adaptive resear Hydrobiological Fisheries Research & Statistic 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 1,268,600.00 1 01030323000900 - Farm inputs sup Grant for the Sustanability of the Fadama Proj 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40 01010223000900 - Farm inputs sup Grant for the Sustanability of the Fadama Proj 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 0130323001000 - Farm inputs sup Maintenance of Tractors and Equipment's 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 15,000,000.00 15 013032300100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 7,000,000.00 0.00 7,000,000.00 0.00
01030323000900 - Farm inputs sup Grant for the Sustanability of the Fadama Proj 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40 00100223000900 - Agriculture sect Upgrading and Digitalization of Modern Accou 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 001300323001000 - Farm inputs sup Maintenance of Tractors and Equipment's 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 15,000,000.00 15 001300323001100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00
01010223000900 - Agriculture sect: Upgrading and Digitalization of Modern Accou 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 15,000,000.00 15 01030323001000 - Farm inputs sup Maintenance of Tractors and Equipment's 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 15,000,000.00 15 01100123000200 - Agriculture Prog Purchase of Uniform and Raincoat 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 2,000,000.00 2 01030323001100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 70,000,000.00 70 01010223001000 - Agriculture sect Construction and rehabilitation of Delta State 23020101 - CONSTRUCTION / PROVISION OF 0 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 2,844,028,999.72 2,844
01030323001000 - Farm inputs sup Maintenance of Tractors and Equipment's 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 10,000,000.00 0.00 15,000,000.00 15 01100123000200 - Agriculture Prog Purchase of Uniform and Raincoat 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 2,000,000.00 2 01030323001100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 70,000,000.00 70 01010223001000 - Agriculture sect Construction and rehabilitation of Delta State 23020101 - CONSTRUCTION / PROVISION OF 0 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 2,844,028,999.72 2,844
01100123000200 - Agriculture Prog Purchase of Uniform and Raincoat 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 1,000,000.00 0.00 2,000,000.00 2 01030323001100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI/70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 70,000,000.00 70 01010223001000 - Agriculture sect Construction and rehabilitation of Delta State 23020101 - CONSTRUCTION / PROVISION OF O 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 2,844,028,999.72 2,844
01030323001100 - Farm inputs sup Delta State Coco-nut Development Programm 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 70,000,000.00 0.00 70,000,000.00 70 01010223001000 - Agriculture sect Construction and rehabilitation of Delta State 23020101 - CONSTRUCTION / PROVISION OF 0 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 2,844,028,999.72 2,844
01010223001000 - Agriculture sect Construction and rehabilitation of Delta State 23020101 - CONSTRUCTION / PROVISION OF O 70421 - AGRICULTURE 51042600 - State Wide 15,000,000.00 0.00 2,844,028,999.72 2,844
01100123000300 - Agriculture Prog Delta State Livestock Management Committed 23010127 - PURCHASE OF AGRICULTURAL EQUI 70421 - AGRICULTURE 51042600 - State Wide 0.00 0.00 398,177,200.00 398
022000100100 Ministry of Finance
Programme Code and Descripti Location Code and Descripti Location Code and Description Function Code and Descripti Location Code and Description Function Funct
<u>Total</u> <u>74,872,400,000.00</u> <u>13,500,325,724.68</u> <u>10,129,572,251.48</u> <u>10,129</u>
13100123020100 - Reform of Gove Provision of Office Equipment for General Inv 23010129 - PURCHASE OF INDUSTRIAL EQUIPM 70112 - FINANCIAL AND FISQ 51042600 - State Wide 38,000,000,000.00 0.00 4,000,000,000.00 4,000
13100123020200 - Reform of Gove Rehabilitation of the office of Universal Invest 23010129 - PURCHASE OF INDUSTRIAL EQUIPM 70112 - FINANCIAL AND FISQ 51042600 - State Wide 150,000,000.00 0.00 150,000,000.00 150
13100123020300 - Reform of Gove Purchase of Office Equipment (Computers, Pr 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 11,500,000.00 0.00 26,600,000.00 26
13100123020400 - Reform of Gove Purchase of Office Furniture (Chairs, Table, Sh 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 1,500,000.00 5,000,000.00 5
13100123020500 - Reform of Gove Upgrade of Project e-Delta 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 400,000.00 0.00 70,000,000.00 70
13100123020600 - Reform of Gove Construction SIFMIS Centre of Excellence 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 350,000,000.00 0.00 504,000,000.00 504
13100123020700 - Reform of Gove Maintenance of New Civil Service Secretariat 23030121 - REHABILITATION / REPAIRS OF OFF 70112 - FINANCIAL AND FISQ 51042600 - State Wide 8,500,000.00 0.00 8,500,000.00 8
13100123020800 - Reform of Gove Minor Works (Repair of Office Building) 23030121 - REHABILITATION / REPAIRS OF OFF 70112 - FINANCIAL AND FISQ 51042600 - State Wide 500,000.00 0.00 500,000.00
13100123020900 - Reform of Gove Maintenance of New Secretariat Complex 23030121 - REHABILITATION / REPAIRS OF OFF 70112 - FINANCIAL AND FISQ 51042600 - State Wide 40,000,000.00 0.00 40,000,000.00 40
13100123021000 - Reform of Gove Debt Management Office Equipment (Comput 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 10,000,000.00 0.00 15,000,000.00 15
13100123021100 - Reform of Gove Provision of SIFMIS infrastructure & maintena 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 210,000,000.00 0.00 150,000,000.00 150
13100123021200 - Reform of Gove Purchase of Vehicle/refurbishment (Utility Ve 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISC 51042600 - State Wide 70,000,000.00 0.00 80,000,000.00 80
13100123021200 - Reform of Gove Purchase of Vehicle/refurbishment (Utility Ve 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 70,000,000.00 0.00 80,000,000.00 80 13100123021300 - Reform of Gove Equipment for Conference Hall (Computers, T 23010112 - PURCHASE OF OFFICE FURNITURE A 70112 - FINANCIAL AND FISQ 51042600 - State Wide 20,000,000.00 0.00 20,000,000.00 20

022000700100	Office of the Accountant General	English College (Brown Street	E	Leading Code and Day	222 Decited Decision	and the Constraint of	248	
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc				
1210012202000 Pafarra of Caus	Durchase of cofe/five are of seliment and cook a	22010112 PURCHASE OF OFFICE FURNITURE	70112 FINANCIAL AND FICE	E1042C00 Chaha Wiida	182,699,167.00	685,469,456.54	264,000,000.00	264,000,000.00
	Purchase of safe/fire proof cabinet and cash r				3,000,000.00	3,063,364.12	10,000,000.00	10,000,000.00
	Purcahse of Treasury Book 6, 6A for the Office				40,000,000.00	178,049,401.98	3,000,000.00	3,000,000.00
	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF			5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123027200 - Reform of Gove 13100123027300 - Reform of Gove		23010125 - PURCHASE OF LIBRARY BOOKS & EC 23010112 - PURCHASE OF OFFICE FURNITURE A			30,000,000.00	0.00	40,000,000.00 5,000,000.00	40,000,000.00 5,000,000.00
13100123027300 - Reform of Gove		23010112 - PURCHASE OF OFFICE FURNITURE A			5,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123027400 - Reform of Gove			70112 - FINANCIAL AND FISC	51042600 - State Wide	3,000,000.00	0.00	8,000,000.00	8,000,000.00
13100123027500 - Reform of Gove		23010112 - PURCHASE OF OFFICE FURNITURE A			3,000,000.00	0.00	85,000,000.00	85,000,000.00
	Maintenance of Treasury Cash Offices	23030121 - REHABILITATION / REPAIRS OF OFF			90,699,167.00	504,356,690.44	78,000,000.00	78,000,000.00
13100123027700 - Reform of Gove	ivialite lance of freasury cash offices	23030121 - REHABIEHATION / REPAIRS OF OTT	70112 - TINANCIAL AND FISC	51042000 - State Wide	30,033,107.00	304,330,030.44	78,000,000.00	78,000,000.00
022000800100	Delta State Internal Revenue Service							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					610,000,000.00	<u>0.00</u>	610,000,000.00	610,000,000.00
13100123021500 - Reform of Gove	Construction of 1(No.) office building at Kwal	23020101 - CONSTRUCTION / PROVISION OF O	70112 - FINANCIAL AND FISC	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123021600 - Reform of Gove	Construction of 1(No) office building at Akuk	23020101 - CONSTRUCTION / PROVISION OF O	70112 - FINANCIAL AND FISC	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123021700 - Reform of Gove	Rehabilitation of submerged Bomadi office.	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - FINANCIAL AND FISC	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123021800 - Reform of Gove	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - FINANCIAL AND FISC	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123021900 - Reform of Gove	Purchase of Operational Vehicles for Tax Driv	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISC	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123022000 - Reform of Gove	Maintenance and beautification of field office		70112 - FINANCIAL AND FISC	51042600 - State Wide	110,000,000.00	0.00	110,000,000.00	110,000,000.00
13100123022100 - Reform of Gove	Purchase of Office Furniture (Tables, chairs, S	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISC	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
022200100100	Ministry of Trade and Investment							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc				
Total	Dealer and Frederical Contillation	2204042E BURGUAGE OF URBARY BOOKS & EG	70404 FCONONIC AFFAIRC	54042600 Chala Mila	8,013,500,000.00	24,284,158,744.33	5,259,500,000.00	5,259,500,000.00
	Books and Equipment for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC			7,000,000.00	0.00	10,000,000.00	10,000,000.00
	Development of data bank/Statistical data co				10,000,000.00	0.00	10,000,000.00	10,000,000.00
	Lifewire/DTSG/DESOPADEC Partnershp Progra			51042600 - State Wide	20,000,000.00	0.00	50,000,000.00	50,000,000.00
	t Enterpreneurship Development Program (EDI			51042600 - State Wide	50,000,000.00	0.00	35,000,000.00	35,000,000.00
03100123000500 - Poverty Allevia	t Community Base Projects (Starter packs)	23010124 - PURCHASE OF TEACHING / LEARNIN		51042600 - State Wide	35,000,000.00	0.00	30,000,000.00	30,000,000.00
	Minor works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF		51042600 - State Wide	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
	Investment Opportunity Brochure in Delta Sta			51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123000700 - Poverty Allevia			70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
	Purchase of Computers and Computerization		70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	160,345,378.33	10,000,000.00	10,000,000.00
03100123000900 - Poverty Allevia	t Industrial Directory / Industrial Policy	23010129 - PURCHASE OF INDUSTRIAL EQUIPM		51042600 - State Wide	20,000,000.00	11,492,852.58	20,000,000.00	20,000,000.00
03100123001000 - Poverty Allevia		23020118 - CONSTRUCTION / PROVISION OF IN		51021200 - Ndokwa We	1,000,000,000.00	783,505,107.51	1,300,000,000.00	1,300,000,000.00
	t Agro-Allied Industrial Park, Ogwashi-Uku	23020118 - CONSTRUCTION / PROVISION OF IN		51020200 - Aniocha Sou	3,000,000,000.00	1,088,687,169.27	300,000,000.00	300,000,000.00
· · · · · · · · · · · · · · · · · · ·	t Construction of Central Market at Bomadi	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51030300 - Bomadi	120,000,000.00	3,069,767.00	800,000,000.00	800,000,000.00
03100123001300 - Poverty Allevia	t Construction of Rural/Community Market	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	700,000,000.00	73,487,738.37	550,000,000.00	550,000,000.00
	t Ogheye Floating Market, Warri North	23020124 - CONSTRUCTION OF MARKETS/PARI		51032400 - Warri North	500,000,000.00	77,744,851.59	100,000,000.00	100,000,000.00
03100123001500 - Poverty Allevia		23020124 - CONSTRUCTION OF MARKETS/PARI		51030400 - Burutu	100,000,000.00	0.00	20,000,000.00	20,000,000.0
03100123001600 - Poverty Allevia	•	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51021200 - Ndokwa We	100,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123001700 - Poverty Allevia		23020124 - CONSTRUCTION OF MARKETS/PARI		51030900 - Isoko North	240,000,000.00	0.00	100,000,000.00	100,000,000.00
	Construction of Market at Orhuakpor Ethiope		70491 - ECONOMIC AFFAIRS	51010500 - Ethiope East	50,000,000.00	0.00	7,000,000.00	7,000,000.0
	Development of Asaba Industrial Estate	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51021500 - Oshimili Sou	350,000,000.00	0.00	150,000,000.00	150,000,000.00
	Rehabilitation of Ailing Industries / Establish		70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
	t Purchase of Office furniture for hqtr (chairs, t		70491 - ECONOMIC AFFAIRS	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
	t Office Furniture Field LGA Field Officers (chai			51042600 - State Wide	7,500,000.00	0.00	7,500,000.00	7,500,000.00
	Office Equipment for LGA Field Officers (dest			51042600 - State Wide	9,000,000.00	0.00	9,000,000.00	9,000,000.00
	t Geological Survey of Solid Minerials	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123018400 - Reform of Gove		23020124 - CONSTRUCTION OF MARKETS/PARI		51011800 - Udu	1,500,000,000.00	0.00	400,000,000.00	400,000,000.00
13100123018500 - Reform of Gove		23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123018600 - Reform of Gove	-	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51021100 - Ndokwa Eas	103,000,000.00	0.00	500,000,000.00	500,000,000.00
	t Establishment of Agro-bussiness incubation of			51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
·	t Construction of Food and Nutrition Interventi	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
03100123002700 - Poverty Allevia	t Construction / Equipment of Fish Feed Mill at	23020124 - CONSTRUCTION OF MARKETS/PARI	70491 - ECONOMIC AFFAIRS	51032400 - Warri North	0.00	0.00	150,000,000.00	150,000,000.00
	Remodelling of Permanent Trade Fair Centre			51010130 - Okpe	0.00	0.00	100,000,000.00	100,000,000.00
13100123018800 - Reform of Gove	<u> </u>			51032400 - Warri North	0.00	0.00	130,000,000.00	130,000,000.00
	t Construction of community market at Oporoz			51032500 - Warri South	0.00	0.00	100,000,000.00	100,000,000.00
	t Construction of Ekuku-Agbor Market	23020124 - CONSTRUCTION OF MARKETS/PARI	1 10491 - ECONOMIC AFFAIRS	DIOZO/OO - IKA NORTH EA	0.00	0.00	70,000,000.00	70,000,000.00

022200300100 Delta State Micro, Small and Medium Enterp	ri						
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				500,000,000.00	<u>0.00</u>	500,000,000.00	500,000,000.00
03100123003000 - Poverty Alleviat Development of Pilot Small Scale Cottage Inc	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	180,000,000.00	180,000,000.00
03100123003100 - Poverty Alleviat Procurement of industrial Material for Agro F	r 23010127 - PURCHASE OF AGRICULTURAL EQUI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	150,000,000.00	150,000,000.00
03100123003200 - Poverty Alleviat Procurement of industrial materials for Agro	P 23010127 - PURCHASE OF AGRICULTURAL EQUI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
03100123003300 - Poverty Alleviat Construction of Production Facility Centre, Is	s 23010127 - PURCHASE OF AGRICULTURAL EQUI	70491 - ECONOMIC AFFAIRS	51020100 - Aniocha Nor	100,000,000.00	0.00	100,000,000.00	100,000,000.00
03100123003400 - Poverty Alleviat Creative Industries for Women in Rural Areas	23010127 - PURCHASE OF AGRICULTURAL EQUI	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	20,000,000.00	20,000,000.00
022800100100 Directorate of Science and Technology							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				<u>1,328,500,000.00</u>	<u>21,219,376.95</u>	1,200,000,000.00	1,200,000,000.00
11100123000100 - Information Con Technology Incubation Centre (TIC) Asaba	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	60,000,000.00	0.00	54,196,680.00	54,196,680.00
11100123000200 - Information Cor Technology Incubation Centre (TIC) Uvwie	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51012200 - Uvwie	31,000,000.00	0.00	28,001,618.00	28,001,618.00
11100123000300 - Information Con Technology Incubation Centre (TIC) Bomadi	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51030300 - Bomadi	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123000400 - Information Con ICT Training Centre across the State	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000500 - Information Con Construction of Science Laboratory Complex	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000600 - Information Cor ICT Support for Secondary Schools	23020127 - CONSTRUCTION OF ICT INFRASTRU	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	45,163,900.00	45,163,900.00
11100123000700 - Information Con Computerization (Procurement/ Networking	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	51042600 - State Wide	40,000,000.00	0.00	36,131,120.00	36,131,120.00
13100123019300 - Reform of Gove Office Furniture/Equipment (computers, pho	t 23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
13100123019400 - Reform of Gove Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70981 - EDUCATION N.E.C	51042600 - State Wide	5,000,000.00	0.00	4,516,390.00	4,516,390.00
13100123019500 - Reform of Gove Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123000800 - Information Con Construction of Delta State Solid Mineral Dev	23020127 - Construction of ICT Infrastru	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000900 - Information Cor Equipping of TIC/ITDC Asaba (Purchase of cor	n 23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - EDUCATION N.E.C	51042600 - State Wide	45,000,000.00	0.00	40,647,510.00	40,647,510.00
11100123001000 - Information Con Furnishing of TIC/ITDC Asaba (Purchase of co	m 23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - EDUCATION N.E.C	51042600 - State Wide	40,000,000.00	0.00	36,131,120.00	36,131,120.00
11100123001100 - Information Con Utility vehicles for supervision of projects (H	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	51042600 - State Wide	28,000,000.00	0.00	25,291,784.00	25,291,784.00
13100123019600 - Reform of Gove Purchase/Provision of equipments for Resea	r 23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123001200 - Information Con Purchase of ICT Youth Empowerment Program	n 23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	750,000,000.00	0.00	677,458,500.00	677,458,500.00
11100123001300 - Information Con Science, Technology Innovation, Activities at	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	100,000,000.00	0.00	90,327,800.00	90,327,800.00
11100123001400 - Information Con Delta State Hackatone Event	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	9,500,000.00	0.00	8,576,318.00	8,576,318.00
11100123001500 - Information Cor Development of Delta State E-Governance Fr	a 23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	25,000,000.00	21,219,376.95	22,581,950.00	22,581,950.00

022900100100	Directorate of Transport							
Programme Code and Programme		Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
Total					4,675,742,761.50	838,434,238.48	7,300,000,000.00	7,300,000,000.00
17100123022000 - Road - General	Road Traffic and Warning Signs	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123022100 - Road - General	Equipping/Upgrade of Central Mechanical Wo	23030121 - REHABILITATION / REPAIRS OF OFF		51042600 - State Wide	7,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123022200 - Road - General	Training School (Mech.)	23030121 - REHABILITATION / REPAIRS OF OFF	70451 - ROAD TRANSPORT	51042600 - State Wide	25,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123022300 - Road - General	Provision / Maintenance of Traffic Lights / Sign	23020123 - CONSTRUCTION OF TRAFFIC /STREE	70451 - ROAD TRANSPORT	51042600 - State Wide	39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
17100123022400 - Road - General	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70451 - ROAD TRANSPORT	51042600 - State Wide	14,000,000.00	12,564,017.28	10,000,000.00	10,000,000.00
17100123022500 - Road - General	Road Markings in the State.	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	145,427,506.28	350,000,000.00	350,000,000.00
17100123022600 - Road - General	Lane Marking of Olu Palace Road Ajamimogha	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51032500 - Warri South	4,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123022700 - Road - General	Supply / Installation of Solar Traffic Lights in the	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70451 - ROAD TRANSPORT	51042600 - State Wide	400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
17100123022800 - Road - General	Purchase of Mechanical Drawing Instrument (23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	6,000,000.00	0.00	6,000,000.00	6,000,000.00
17100123022900 - Road - General	Purchase of Office Furniture for Out Station O	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	7,500,000.00	6,191,155.12	15,000,000.00	15,000,000.00
17100123023000 - Road - General	Purchase of Office Equipment for Out Station	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	7,500,000.00	0.00	10,000,000.00	10,000,000.00
17100123023100 - Road - General	Procurement of Computers and Accessories for	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	7,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123028000 - Reform of Gove	Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123023200 - Road - General	Renovation of V.I.O Zonal Offices Across the S	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	15,000,000.00	0.00	135,000,000.00	135,000,000.00
17100123023300 - Road - General	Road safety awareness Campaigns for Road us	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
17100123023400 - Road - General	Procurement of Uniforms/ Materials and Para	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	10,000,000.00	0.00	8,000,000.00	8,000,000.00
17100123023500 - Road - General	Procurement/Maintenance of V.I.O Operation	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	25,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123023600 - Road - General	Waterways Safety Measures	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123028100 - Reform of Gove	Purchase of Publicity Equipment for the Publi	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	1,000,000.00	0.00	3,500,000.00	3,500,000.00
17100123023700 - Road - General	Construction of Lecture Hall, Nigerian Maritim	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032300 - Warri South	157,000,000.00	0.00	2,000,000.00	2,000,000.00
17100123023800 - Road - General	Construction/Rehabilitation of jetties waiting	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide	150,000,000.00	148,109,821.94	631,000,000.00	631,000,000.00
17100123023900 - Road - General	Construction of concrete Jetty at Ewho-Okoaf	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	20,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123024000 - Road - General	Construction of concrete Jetty Ayama Commu	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	35,000,000.00	0.00	39,000,000.00	39,000,000.00
17100123024100 - Road - General	Construction/Rehabilitation of jetty at Ivrogbe		70451 - ROAD TRANSPORT	51031000 - Isoko South	20,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123024200 - Road - General	Construction of concrete Landing jetty Isaba C	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030400 - Burutu	14,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123024300 - Road - General	Construction of concrete Landing jetty at Asev		70451 - ROAD TRANSPORT	51030300 - Bomadi	500,000,000.00	0.00		5,000,000.00
17100123024400 - Road - General	Construction of concrete Landing jetty at Akug	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi	95,000,000.00	0.00	25,000,000.00	25,000,000.00
17100123024500 - Road - General		23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide	15,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123024600 - Road - General	Extension of Landing Jetty and foreshore Wall	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
17100123024700 - Road - General	Construction of Landing Jetty and Foreshore V	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032300 - Warri South	2,000,000.00	0.00	2,000,000.00	2,000,000.00
17100123024800 - Road - General		23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032400 - Warri North	150,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123024900 - Road - General	Establishment of Computerized Vehicle Inspe	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	13,000,000.00	13,000,000.00
17100123025000 - Road - General		23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi	100,000,000.00	0.00	10,000,000.00	10,000,000.00
17100123025100 - Road - General		23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025200 - Road - General	Two Units of Yamaha 350 Horse Power Outboo	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123025300 - Road - General	9 , .	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032300 - Warri South	600,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025400 - Road - General	Construction of Landing Jetty at Agbeinfewer	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi	60,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123025500 - Road - General	9 ,		70451 - ROAD TRANSPORT	51011700 - Sapele	200,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123025600 - Road - General	Procurement of 2 Units of 200HP Yamaha Engi	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123025700 - Road - General	Land Aquisation for Trailer/Tankers Parks at B	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	87,500,000.00	87,500,000.00
17100123025800 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI		51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025900 - Road - General	Construction of 200 metres Sea Wall, Okerenk	23020124 - CONSTRUCTION OF MARKETS/PARI		51032300 - Warri South	150,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123026000 - Road - General	9 , , 9	23020124 - CONSTRUCTION OF MARKETS/PARI		51042600 - State Wide	418,430,011.50	0.00	100,000,000.00	100,000,000.00
17100123026100 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI		51042600 - State Wide	0.00	0.00	150,000,000.00	150,000,000.00
17100123026200 - Road - General 17100123026300 - Road - General	Construction of Jetty and Waiting Shed at Ove	23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT 70451 - ROAD TRANSPORT	51011800 - Udu 51030400 - Burutu	0.00	0.00	150,000,000.00 150,000,000.00	150,000,000.00 150,000,000.00
17100123026300 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI 23020124 - CONSTRUCTION OF MARKETS/PARI		51030400 - Burutu 51030400 - Burutu	0.00	0.00	100,000,000.00	100,000,000.00
17100123026400 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51030400 - Burutu 51032300 - Warri South	0.00	0.00	100,000,000.00	100,000,000.00
17100123026500 - Road - General			70451 - ROAD TRANSPORT	51010130 - Okpe	0.00	0.00	150,000,000.00	150,000,000.00
17100123026600 - Road - General	Construction of Landing Jettyand Waiting Sne Construction of Ogboko Concrete Jetty, Ogbol	23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51021100 - Okpe	0.00	0.00	100,000,000.00	100,000,000.00
17100123026700 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	150,000,000.00	150,000,000.00
17100123026800 - Road - General	Construction of Concrete Landing Jetty at Okp	23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	150,000,000.00	150,000,000.00
17100123027000 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	100,000,000.00	100,000,000.00
17100123027000 - Road - General	6 , ,	23020124 - CONSTRUCTION OF MARKETS/PARI		51030400 - Burutu	0.00	0.00	100,000,000.00	100,000,000.00
17100123027100 - Road - General	Construction of Concrete Landing Jetty and W	23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	150,000,000.00	150,000,000.00
17100123027200 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI	70451 - ROAD TRANSPORT	51032300 - Warri South	0.00	0.00	150,000,000.00	150,000,000.00
17100123027300 - Road - General		23020124 - CONSTRUCTION OF MARKETS/PARI		51021500 - Oshimili Sou	0.00	0.00	100,000,000.00	100,000,000.00
	Flood Control/Drainage work at Asaba Ultra m			51021500 - Oshimili Sou	0.00	0.00	150,000,000.00	150,000,000.00
1.10012302/300 Roud Gelleral	1. 1000 COti Oly Diamage Work at Asaba Oitia II	2502022. CONSTRUCTION OF WARRETS/FARM	70.02 NOAD HARSFORE	51021500 O31111111150q	0.00	0.00	130,000,000.00	130,000,000.00

022905300100	Delta State Traffic Management Authority (DE							
Programme Code and Programme	ů /	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to Sentember	24 Proposed Budget	24 Approved Budget
Total					190.700.000.00	3,700,001.71	100,000,000.00	100,000,000.00
	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
	Purchase of Office Furniture (chairs, tables, sh			51042600 - State Wide	90,700,000.00	0.00	40,000,000.00	40,000,000.00
15100123020300 Ne10111101 C010	raremase or office rammare femalis, tables, si	ESOCIOLE TOMORNOLOS OF CHINEFORMATIONES	70.02 110715 11011101 0111	510 12000 State Wide	30,700,000.00	0.00	10,000,000.00	10,000,000.00
023100100100	Ministry of Energy							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					13,519,264,177.69	7,568,874,686.11	8,000,000,000.00	8,400,000,000.00
14100123000100 - Power - Genera	Supply of 1No. 500KVA Soundproof Perkins Ge	23020103 - CONSTRUCTION / PROVISION OF EI	70435 - ELECTRICITY	51042600 - State Wide	31,815,789.47	0.00	42,000,000.00	42,000,000.00
14100123000200 - Power - Genera	Installation of Transformers to Power the Stre	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - ELECTRICITY	51021500 - Oshimili Sou	31,597,167.21	0.00	48,000,000.00	48,000,000.00
14100123000300 - Power - Genera	Reinforcement of Electricity Power Supply at I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030300 - Bomadi	2,809,559.00	0.00	18,000,000.00	18,000,000.00
14100123000400 - Power - Genera	Extension of electricity power supply from Etu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021200 - Ndokwa We	607,348.12	0.00	40,000,000.00	40,000,000.00
14100123000500 - Power - Genera	Installation of 1No. 7.5MVA, 33/11kv injection	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	16,642,409.23	0.00	9,000,000.00	9,000,000.00
14100123000600 - Power - Genera	Installation of 3No. X 20KVA Solar PV Power G	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	3,400,000.00	0.00	41,000,000.00	41,000,000.00
14100123000700 - Power - Genera	Extension of 33kv overhead line and installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	908,128.62	0.00	31,000,000.00	31,000,000.00
14100123000800 - Power - Genera	Construction of 33KV Overhead High Tension I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	713,812.64	0.00	385,000,000.00	385,000,000.00
14100123000900 - Power - Genera	Construction of 33KV Overhead High Tension I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	2,446,544.41	0.00	42,000,000.00	42,000,000.00
14100123001000 - Power - Genera	Replacement of burnt 300KVA, 11/0.415KV Tra	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	596,655.00	0.00	25,000,000.00	25,000,000.00
14100123001100 - Power - Genera	Installation of 1(No) 500KVA, 33/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021100 - Ndokwa Eas	1,048,008.00	0.00	20,000,000.00	20,000,000.00
	Replacement of burnt 1No. 300KVA, 11/0.415K		70435 - ELECTRICITY	51020100 - Aniocha Nor	1,843,355.32	0.00	133,000,000.00	133,000,000.00
	Replacement of Burnt Transformer at Omadin		70435 - ELECTRICITY	51032500 - Warri South	302,651.75	0.00	50,000,000.00	50,000,000.00
	Construction of 700 Meters of 33KV Overhead			51021400 - Oshimili Noi	2,325,485.93	0.00	83,000,000.00	83,000,000.00
	Rehabilitation of 33KV Overhead High Voltage			51020200 - Aniocha Sou	6,873,432.07	0.00	11,000,000.00	11,000,000.00
	Reinforcement of 500kva, 33kv/0.415kv electri			51010500 - Ethiope East	3,222,824.98	0.00	62,000,000.00	62,000,000.00
	Extension of electricity power supply to Aniul			51021500 - Oshimili Sou	1,672,264.38	0.00	83,000,000.00	83,000,000.00
	71 117	23010139 - PURCHASE OF OTHER FIXED ASSETS		51011900 - Ughelli Nort	52,000,000.00	0.00	41,000,000.00	41,000,000.00
	9 . 9	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011700 - Sapele	42,959,362.82	0.00	83,000,000.00	83,000,000.00
	9 . 9	23010139 - PURCHASE OF OTHER FIXED ASSETS		51030400 - Burutu	3,543,178.59	0.00	8,300,000.00	8,300,000.00
	ů , ,	23010139 - PURCHASE OF OTHER FIXED ASSETS		51020700 - Ika North Ea	2,098,583.71	0.00	16,000,000.00	16,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,491,293.50	0.00	8,000,000.00	8,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51020200 - Aniocha Sou	738.663.40	0.00	8.000.000.00	8.000.000.00
	Reinforcement of EPS at Ajuebor/Otabor and I			51020200 - Aniocha Sou	3,041,598.05	0.00	4,000,000.00	4,000,000.00
	Reinforcement of EPS at Amachai Community,		70435 - ELECTRICITY	51021400 - Oshimili Noi	2,815,885.55	0.00	16,000,000.00	16,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	6,344,352.95	0.00	16,000,000.00	16,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili Noi	1,607,314.44	0.00	41,000,000.00	41,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011700 - Sapele	2,800,000.00	0.00	83,000,000.00	83,000,000.00
	Reinforcement of electricity power supply at I			51020700 - Ika North Ea	1,205,404.80	0.00	25,000,000.00	25,000,000.00
	Extension of Electricity Power Supply to Chuk			51021500 - Oshimili Sou	3,722,873.34	0.00	228,000,000.00	228,000,000.00
	Rehabilitation and reinforcement of electricity			51031000 - Isoko South	2,162,826.23	0.00	240,000,000.00	240,000,000.00
	Reinforcement of electricity power supply at S			51021500 - ISOKO SOULII 51021500 - Oshimili Sou	1,657,307.99	0.00	83,000,000.00	83,000,000.00
	Rehabilitation and Installation of Tower/Colum		70435 - ELECTRICITY	51021500 - Oshimili Sou	1,240,070.35	0.00	62,000,000.00	62,000,000.00
							, ,	, ,
	Replacement of Undersized Aluminum Condu		70435 - ELECTRICITY	51012200 - Uvwie	1,887,815.94	0.00	83,000,000.00	83,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51020700 - Ika North Ea	1,070,003.53	0.00	208,000,000.00	208,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032500 - Warri South	725,683.91	0.00	116,000,000.00	116,000,000.00
	Replacement of burnt 1No. 500KVA, 11/0.415K			51020700 - Ika North Ea	7,500,000.00	0.00	240,000,000.00	240,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51011900 - Ughelli Nort	7,648,449.42	0.00	83,000,000.00	83,000,000.00
	Installation of Extended Streetlights along the			51021500 - Oshimili Sou	48,927,408.55	0.00	31,000,000.00	31,000,000.00
	Construction of 1,200M of double Circuit 11KV			51021400 - Oshimili Noi	1,164,845.17	0.00	70,000,000.00	70,000,000.00
	Extension of the Existing Streetlights along High		70435 - ELECTRICITY	51021500 - Oshimili Sou	8,192,428.00	0.00	50,000,000.00	50,000,000.00
14100123004200 - Power - Genera	Installation of 1[No] 500KVA, 11/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	8,077,654.39	0.00	56,000,000.00	56,000,000.00

14100123004300 - Power - Genera	Installation of 1(No) 500KVA, 11/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	6,843,292.09	0.00	58,000,000.00	58,000,000.00
14100123004400 - Power - Genera	Installation of 1 No, 500KVA.11/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	3,661,218.56	0.00	58,000,000.00	58,000,000.00
14100123004500 - Power - Genera	Reinforcement of Electricity Power Supply and	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiope Wes	22,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123004600 - Power - Genera	Installation of 91 NOS of MEM 100W All-in-one	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	48,000,000.00	0.00	29,000,000.00	29,000,000.00
14100123004700 - Power - Genera	Installation of 1(No.) 500KVA, 11/0415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	4,830,036.59	0.00	83,000,000.00	83,000,000.00
14100123004800 - Power - Genera	Repair of Broken down 1 (No.) 2.5MVA, 33/11	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51012000 - Ughelli Sout	11,500,000.00	0.00	83,000,000.00	83,000,000.00
14100123004900 - Power - Genera	Rehabilitation/Reactivation of the Existing Ele	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	1,667,359.13	0.00	41,000,000.00	41,000,000.00
14100123005000 - Power - Genera	Extension of 33KV overhead high voltage netv	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031600 - Patani	4,955,757.56	0.00	8,000,000.00	8,000,000.00
	Construction of 33KV Overhead (OH)High Tens			51030300 - Bomadi	196,246,838.45	0.00	4,000,000.00	4,000,000.00
	Installation of 70 Unit of DS160 Micro Power H			51021500 - Oshimili Sou	17,571,917.00	0.00	41,000,000.00	41,000,000.00
	Installation 2No. 2.5MVA, 33/11KV Injection To			51010600 - Ethiope Wes	11,500,000.00	0.00	8.000.000.00	8,000,000.00
	Installation 1Nos. 300KVA, 11/0.415KV Transfo			51021500 - Oshimili Sou	16,385,588.94	0.00	62,000,000.00	62,000,000.00
	Reinforcement of Electricity Power Supply and			51010600 - Ethiope Wes	6,290,887.00	0.00	41,000,000.00	41,000,000.00
	Supply and Installation of 1No. 1000KVA Sound			51030400 - Burutu	35,100,000.00	0.00	25,000,000.00	25,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51021500 - Oshimili Sou	1,900,000.00	0.00	8,000,000.00	8,000,000.00
	Extension of Electricity Power Supply to the M	23010139 - PURCHASE OF OTHER FIXED ASSETS		51021400 - Oshimili Noi	6,905,609.96	0.00	50,000,000.00	50,000,000.00
	Rehabilitation and Reinforcement of Agbor Al			51020200 - Aniocha Sou	40,120,076.00	0.00	50,000,000.00	50,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51031600 - Patani	1.000.000.00	0.00	58.000.000.00	58.000.000.00
	Installation of 65 Units of MEM/ Felicity turbo Construction of transformer substation and lo			51031600 - Patani 51020700 - Ika North Ea	6,932,782.00	0.00	16.000.000.00	16,000,000.00
	Reconstruction of Electricity power supply at 0			51020700 - Ika Nortii Ea	5,794,197.95	0.00	62,000,000.00	62.000.000.00
	Reactivation of Electricity power supply And I			51020200 - Aniocha Sou	50.000.000.00	0.00	37.000.000.00	37.000,000.00
	Installation of 25 Nos of felicity turbo 60W All-			51020200 - Afficial Sou	51,000,000.00	0.00	25,000,000.00	25,000,000.00
	Reinforcement of EPS at 6th Street, DDPA Hou			51020800 - Ika South	5,000,000.00	0.00	25,000,000.00	25,000,000.00
	Reinforcement of EPS and Installation of Trans			<u> </u>	3,631,426.00	0.00	50,000,000.00	50,000,000.00
				51020800 - Ika South		5,348,137,781.83		
	Installation of 1(No) 300KVA, 33/0.415KV Trans			51032300 - Warri South	7,355,633,365.43 51,300,000.00	0.00	58,000,000.00 75,000,000.00	58,000,000.00 75,000,000.00
	Extension of power supply from Nigerian Imm			51021400 - Oshimili Noi				
	Installation/Reinforcement of EPS at Liberty E			51021500 - Oshimili Sou 51030300 - Bomadi	80,536,880.00	0.00	85,000,000.00 180.000.000.00	85,000,000.00 180.000.000.00
	Provision of 78(Nos) MEM 100W All-in-One LE				30,000,000.00	0.00	,,	, ,
	Replacement of burnt 2(Nos) 2.5MVA, 33/11KV			51020800 - Ika South	25,000,000.00		58,000,000.00	58,000,000.00
	Installation of 78(Nos) All-In-One LED Solar Po			51020700 - Ika North Ea	4,900,000.00	0.00	50,000,000.00	50,000,000.00
	Provision of 182 units MEM 60W All-In-One So			51020700 - Ika North Ea	240,000,000.00		70,000,000.00	70,000,000.00
	, ,	23010139 - PURCHASE OF OTHER FIXED ASSETS		51021500 - Oshimili Sou	3,000,000.00	0.00	58,000,000.00	58,000,000.00
	Provision of Generators for the Zonal Offices of			51042600 - State Wide	60,000,000.00	57,329,146.95	58,000,000.00	58,000,000.00
	<u> </u>	23010139 - PURCHASE OF OTHER FIXED ASSETS		51031600 - Patani	4,276,622.00	0.00	62,000,000.00	62,000,000.00
	Purchase of Distribution Transformers/Reinfo	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	225,000,000.00	149,346,061.40	66,000,000.00	66,000,000.00
	Electricity Power Supply to new Asaba Market			51021500 - Oshimili Sou	50,000,000.00	0.00	125,000,000.00	125,000,000.00
	Installation of Solar Streetlights at Ozanogogo			51020800 - Ika South	75,000,000.00	0.00	58,000,000.00	58,000,000.00
	Provision of Generators for Government Offic			51042600 - State Wide	272,000,000.00	446,690,678.35	58,000,000.00	58,000,000.00
	Installation/Maintenance/Reactivation of Stre	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	50,000,000.00	0.00	58,000,000.00	58,000,000.00
	Extension of existing 250Watts LED Streetlight			51021400 - Oshimili Noi	50,000,000.00	0.00	66,000,000.00	66,000,000.00
	Rehabilitation and Installation of Tower/Colu			51021500 - Oshimili Sou	10,000,000.00	0.00	170,000,000.00	170,000,000.00
	Installation/maintenance of garden lights in p			51042600 - State Wide	20,000,000.00	0.00	62,000,000.00	62,000,000.00
	Installation of telephone, PAS and computer f	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	10,000,000.00	0.00	58,000,000.00	58,000,000.00
	Installation of Solar LED Lights at the Fruit Sho			51021500 - Oshimili Sou	20,000,000.00	0.00	41,000,000.00	41,000,000.00
	Installation of Solar Powered Streetlights at O			51021500 - Oshimili Sou	25,000,000.00	0.00	70,000,000.00	70,000,000.00
	Minor Works (Repair of office building)	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	10,000,000.00	0.00	45,000,000.00	45,000,000.00
	Procurement of Energy Data Bank System for F	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	5,000,000.00	0.00	70,000,000.00	70,000,000.00
	Reinforcement of Electricity Power Supply and			51021500 - Oshimili Sou	17,000,000.00	0.00	75,000,000.00	75,000,000.00
	Reactivation of the EPS and installation of 3(N	23010139 - PURCHASE OF OTHER FIXED ASSETS		51020200 - Aniocha Sou	1,996,799.47	0.00	50,000,000.00	50,000,000.00
	Installation of 3Nos transformers at Ekiugbo C	23010139 - PURCHASE OF OTHER FIXED ASSETS		51011900 - Ughelli Nort	55,126,496.00	0.00	58,000,000.00	58,000,000.00
	71 117	23010139 - PURCHASE OF OTHER FIXED ASSETS		51020700 - Ika North Ea	1,280,000,000.00	1,211,389,367.47	29,000,000.00	29,000,000.00
	Construction of 11KV O/H HT Commercial Line	23010139 - PURCHASE OF OTHER FIXED ASSETS		51020700 - Ika North Ea	151,861,982.00	0.00	45,000,000.00	45,000,000.00
	Provision and installation of 1No. 165KVA S/P	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,870,000.00	0.00	50,000,000.00	50,000,000.00
14100123009600 - Power - Genera	Installation of 1MVA 33/11KV Injection Substa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili Noi	6,905,609.96	0.00	12,000,000.00	12,000,000.00

1/1100123009700 - Power - Genera	Provision of Solar Streetlights inside WDLL Of	23010139 - PURCHASE OF OTHER FIXED ASSETS	70/35 - FLECTRICITY	51010600 - Ethiope Wes	50,000,000.00	0.00	116,000,000.00	116,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51012200 - Uvwie	13,000,000.00	0.00	83,000,000.00	83,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51010600 - Ethiope Wes	35,000,000.00	0.00	83,000,000.00	83,000,000.00
	, ,,,	23010139 - PURCHASE OF OTHER FIXED ASSETS		51020800 - Ika South	20,000,000.00	0.00	100,000,000.00	100,000,000.00
	<u> </u>	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	20,000,000.00	0.00	29,000,000.00	29,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51020800 - Ika South	20,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123010300 - Power - Genera	Installation of Solar street light at Erawha Ow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	62,000,000.00	62,000,000.00
	•	23010139 - PURCHASE OF OTHER FIXED ASSETS		51030900 - Isoko North	20,000,000.00	0.00	83,000,000.00	83,000,000.00
	<u> </u>	23010139 - PURCHASE OF OTHER FIXED ASSETS		51030900 - Isoko North	20,000,000.00	0.00	91,000,000.00	91,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51031000 - Isoko South	20,000,000.00	0.00	100,000,000.00	100,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51030900 - Isoko North	20,000,000.00	0.00	45,000,000.00	45,000,000.00
14100123010800 - Power - Genera	Reactivation and repair of Otor-Owhe Solar St	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	15,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123010900 - Power - Genera	Establishment of Energy hub in University of I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	10,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123011000 - Power - Genera	Establishment of Energy hub in Delta State Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010500 - Ethiope East	10,000,000.00	0.00	29,000,000.00	29,000,000.00
14100123011100 - Power - Genera	Establishment of Energy hub in Warri and env	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032500 - Warri South	10,000,000.00	0.00	33,000,000.00	33,000,000.00
14100123011200 - Power - Genera	Establishment of Energy hub in Delta State Ur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	10,000,000.00	0.00	30,000,000.00	30,000,000.00
14100123011300 - Power - Genera	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	1,965,593.82	58,000,000.00	58,000,000.00
14100123011400 - Power - Genera	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	0.00	163,700,000.00	163,700,000.00
14100123011500 - Power - Genera	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123011600 - Power - Genera	Installation of Solar Streetlights at Obi Ikechu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	50,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123011700 - Power - Genera	Electrification of Emese Community, Urude Q	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	15,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123011800 - Power - Genera	Reinforcement of Electricity Supply at Ozoro	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123011900 - Power - Genera	Procurement and Installation of Transformers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	200,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123012000 - Power - Genera	Reinforcement of Electricity Power Supply to	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	10,000,000.00	0.00	50,000,000.00	50,000,000.00
	· · · · · · · · · · · · · · · · · · ·	23010139 - PURCHASE OF OTHER FIXED ASSETS		51010600 - Ethiope Wes	10,000,000.00	0.00	60,000,000.00	60,000,000.00
14100123012200 - Power - Genera	Installation of Solar Streetlights in Cities/Tow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	100,000,000.00	0.00	60,000,000.00	60,000,000.00
		23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	100,000,000.00	0.00	83,000,000.00	83,000,000.00
14100123012400 - Power - Genera	Installation of Solar Streetlights in Cities/Tow	23010139 - PURCHASE OF OTHER FIXED ASSETS		51042600 - State Wide	500,000,000.00	354,016,056.29	66,000,000.00	66,000,000.00
14100123012500 - Power - Genera	Installation of 1(No) 2.5MVA, 33/11KV Injection	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	660,174,819.84	0.00	50,000,000.00	50,000,000.00
14100123012600 - Power - Genera	Installation of 1(No) 500KVA, 11/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	7,396,175.00	0.00	50,000,000.00	50,000,000.00
14100123012700 - Power - Genera	Expansion of Asaba 8.5MW Independent Pow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	100,000,000.00	0.00	25,000,000.00	425,000,000.00
/								,
023100300100	Rural Development Agency		- 1 0 1 10 11		200 D 1 1 D 1			
Programme Code and Programme	eProject Description	Economic Code and Description	Function Code and Descript	Location Code and Des				
Total	10 1 10 11 15 11 11 11	22222422 PENADULTATION / PEDALES - 1-2-2-	70004 000 40 41 10 1171/ 2 77 77	C54042600 Ct + 1177	465,000,000.00	0.00	335,000,000.00	335,000,000.00
	1	23030102 - REHABILITATION / REPAIRS - ELECTR		1	150,000,000.00	0.00	150,000,000.00	150,000,000.00
	· '	23030102 - REHABILITATION / REPAIRS - ELECTR			250,000,000.00	0.00	150,000,000.00	150,000,000.00
14100123013000 - Power - Genera	Reinforcement of Electricity Supply at Odogui	23030102 - REHABILITATION / REPAIRS - ELECTE	/0621 - COMMUNITY DEVELO	451020700 - Ika North Ea	65,000,000.00	0.00	35,000,000.00	35,000,000.00

023200100100 Ministry of Oil and Gas							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
Total				523,000,000.33	0.00	700,000,000.00	700,000,000.00
21100123000100 - Oil and Gas Infra DTSG/Oil Producers Trade Section	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA	51042600 - State Wide	33,000,000.00	0.00	30,000,000.00	30,000,000.00
21100123000200 - Oil and Gas Infra Delta State Oil & Gas Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA	51042600 - State Wide	2,000,000.00	0.00	45,000,000.00	45,000,000.00
21100123000300 - Oil and Gas Infra Gas to Fuel for Household & Transportation D	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA	51042600 - State Wide	300,000,000.00	0.00	100,000,000.00	100,000,000.00
21100123000400 - Oil and Gas InfraOil & Gas Project support (Equipment)	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA		81,000,000.33	0.00	50,000,000.00	50,000,000.00
13100123019700 - Reform of Gove Office Furniture (Tables, Chairs, Shelves)		70432 - PETROLUEM AND NA		500,000.00	0.00	500,000.00	500,000.00
13100123019800 - Reform of Gove Office Equipment (Purchase of computers/Pr		70432 - PETROLUEM AND NA		2,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123019900 - Reform of Gove Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUEM AND NA		4,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123020000 - Reform of Gove Minor Works (Repair of Offie Building)	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUEM AND NA		1,500,000.00	0.00	500,000.00	500,000.00
21100123000500 - Oil and Gas Infra Development of non fossil fuels	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA		4,000,000.00	0.00	15,000,000.00	15,000,000.00
21100123000600 - Oil and Gas InfraNational Gas Expansion Program	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NA		80.000.000.00	0.00	43.000.000.00	43,000,000.00
21100123000700 - Oil and Gas Infra Deployment of Compact High Tech/Safety LPG		70432 - PETROLUEM AND NA		10,000,000.00		50,000,000.00	50,000,000.00
21100123000800 - Oil and Gas Infra Establishment of Standard LPG Plants/Filling		70432 - PETROLUEM AND NA		5,000,000.00		321,000,000.00	321,000,000.00
ETTOOTEGOOGGE ON UND COSTINIA ESCAPISAMIENT OF STANDARD ET OF MINES/THINIB	ESSSEET NEST MONTHUS DEVELOT MENT	70.02 12.11.0202.11.7.110.117	510 12000 State Wide	3,000,000.00	0.00	322,000,000.00	522,000,000.00
023400100100 Ministry of Works Hqtrs							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Rudget	uary to Sentember	24 Proposed Rudget	24 Approved Budget
Total	200101110 COUC UNA DESCRIPTION	T direction code direction	Location code and Des	167.368.488.310.00		149.999.999.999.54	
17100123000100 - Road - General Completion of Construction of Aladja/Isaba R	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51011800 - Udu	40,000,000.00	27,888,997.80	120,000,000.00	120,000,000.00
17100123000200 - Road - General Construction of Aradhe/Ellu Old Road (Phase	23020114 - CONSTRUCTION / PROVISION OF RO		51030900 - Isoko North	10,000,000.00	10,000,000.00	120,000,000.00	120,000,000.00
17100123000300 - Road - General Engineering Survey and Design of Dualisation			51042600 - State Wide	40,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00
17100123000400 - Road - General Construction of Mbiri Township Roads	23020114 - CONSTRUCTION / PROVISION OF RO		51020100 - Aniocha Nor	120,000,000.00		120,000,000.00	120,000,000.00
17100123000500 - Road - General Construction of Trans Warri - Ode-Itsekiri Brid	23020114 - CONSTRUCTION / PROVISION OF RO		51032300 - Warri South	14,804,050,409.00		3,000,000,000.00	3,000,000,000.00
17100123000600 - Road - General Construction of Kwekagbor Community Road	23020114 - CONSTRUCTION / PROVISION OF RO		51021500 - Oshimili Sou	600.000.000.00	600.000.000.00	200,000,000.00	200,000,000.00
17100123000000 - Road - General Constitution of Asaba/Okpanam Road Section	23020114 - CONSTRUCTION / PROVISION OF RO		51042600 - State Wide	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
17100123000800 - Road - General Dualisation of Ughelli-Asaba Road, (Sector A)	23020114 - CONSTRUCTION / PROVISION OF RO		51042600 - State Wide	3,000,000,000.00		15,000,000,000.00	15,000,000,000.00
	23020114 - CONSTRUCTION / PROVISION OF RO		51030400 - Burutu	3,000,000,000.00		7,757,800,201.32	7,757,800,201.32
17100123001000 - Road - General Widening of Warri/Sapele Road. Phase I: from	· · · · · · · · · · · · · · · · · · ·		51012200 - Uvwie	500,000,000.00		200,000,000.00	200,000,000.00
17100123001100 - Road - General Rehablitation of Jeddo Ughoton Road and Cor			51010130 - Okpe	6,500,000,000.00		200,000,000.00	200,000,000.00
17100123001100 - Road - General Renabilitation of Jeddo Ognoton Road and Con 17100123001200 - Road - General Construction of Ishiagwu/Ewulu Road	23020114 - CONSTRUCTION / PROVISION OF RO		51020200 - Aniocha Sou	800,000,000.00	800,000,000.00	750,000,000.00	750,000,000.00
17100123001200 - Road - General Construction of Islinagway Eward Road 17100123001300 - Road - General Emede Township Roads	23020114 - CONSTRUCTION / PROVISION OF RO		51031000 - Isoko South	300,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001300 - Road - General Construction of Boji-Boji-Otolokpo Road	23020114 - CONSTRUCTION / PROVISION OF RO		51020700 - Ika North Ea	2,000,000,000.00		500,000,000.00	500,000,000.00
17100123001400 - Road - General Construction of Oviri-Olomu/Egodor in Ughe	23020114 - CONSTRUCTION / PROVISION OF RO		51042600 - State Wide	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001500 - Road - General Construction of Operoza Palace Road in Gbara	23020114 - CONSTRUCTION / PROVISION OF RO		51042600 - State Wide	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001000 - Road - General Construction of Optio2a Parace Road in Guara	23020114 - CONSTRUCTION / PROVISION OF RO		51031000 - Isoko South	93,691,803.00	3,450,876.43	120,000,000.00	120,000,000.00
-	23020114 - CONSTRUCTION / PROVISION OF RO		51012000 - ISOKO SOULI 51012000 - Ughelli Sout	321,000,000.00		120,000,000.00	120,000,000.00
0 , ,	23020114 - CONSTRUCTION / PROVISION OF RO		51012000 - Ughelli Nort	200,000,000.00		120,000,000.00	120,000,000.00
17100123002900 - Road - General Construction of Asaba-Ase/Abari Road	23020114 - CONSTRUCTION / PROVISION OF RO		51042600 - State Wide	1,200,000,000.00		300,000,000.00	300,000,000.00
	23020114 - CONSTRUCTION / PROVISION OF RO		51022100 - Ukwuani	1,000,000,000.00		500,000,000.00	500,000,000.00
17100123002100 - Road - General Construction of Ogulagha-Odimodi Raod	23020114 - CONSTRUCTION / PROVISION OF RO		51030400 - Burutu	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002200 - Road - General Construction of Owa-Alero-Umunede Raod	23020114 - CONSTRUCTION / PROVISION OF RO		51020700 - Ika North Ea	1,500,000,000.00		300,000,000.00	300,000,000.00
17100123002300 - Road - General Construction of Owa-Alero-Omunede Radd 17100123002400 - Road - General Construction of Ogbe-Ijaw Internal Roads	23030113 - REHABILITATION / REPAIRS - ROADS		51032300 - Warri South	200,000,000.00		200,000,000.00	200,000,000.00
17100123002400 - Road - General Construction of Ogbe-IJaw Internal Roads 17100123002500 - Road - General Construction of Old Okpe Road, Jeddo	23020114 - CONSTRUCTION / PROVISION OF RO		51032300 - Warri South	126.119.420.00	0.00	120.000,000.00	120.000,000.00
17100123002500 - Road - General Construction of Old Okpe Road, Jeddo 17100123002600 - Road - General Continuation and Completion of the Construction	23030113 - REHABILITATION / REPAIRS - ROADS		51010130 - Okpe 51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002800 - Road - General Continuation and Completion of the Construction of Owa-Oyibu Township Roads	23030113 - REHABILITATION / REPAIRS - ROADS		51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002700 - Road - General Construction of Owa-Oyibu Township Roads 17100123002800 - Road - General Construction of Ugborodo Stadium Road	23030113 - REHABILITATION / REPAIRS - ROADS		51020800 - Ika South 51032400 - Warri North	400.000.000.00		200.000.000.00	200,000,000.00
17100123002800 - Road - General Construction of Ogborodo Stadium Road 17100123002900 - Road - General Construction of Roads in Ughelli North LGA	23020114 - CONSTRUCTION / PROVISION OF RO		51032400 - Warri North 51011900 - Ughelli Nort	400,000,000.00	, ,	1,000,000,000.00	1,000,000,000.00
17100123002900 - Road - General Construction of Roads in Ugheiii North LGA 17100123003000 - Road - General Construction of Arhagba - Orogun Road in Ugh	23020114 - CONSTRUCTION / PROVISION OF RO 23020114 - CONSTRUCTION / PROVISION OF RO			200,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123003000 - Road - General Construction of Arnagoa - Orogun Road in Ogr 17100123003100 - Road - General Construction of Aghogho Road, Odorubu, Pata			51011900 - Ughelli Nort 51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
					0.00		
17100123003200 - Road - General Reconstruction of the Failed Portions of Okuv			51011700 - Sapele	100,000,000.00		100,000,000.00	100,000,000.00
17100123003300 - Road - General Construction of Ituru Road, Elume, Sapele LG/	·		51011700 - Sapele	800,000,000.00	, ,	400,000,000.00	400,000,000.00
17100123003400 - Road - General Construction of Ajuwawa Layout, Uzere	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - KOAD TKANSPORT	51031000 - Isoko South	100,000,000.00	89,382,486.22	80,000,000.00	80,000,000.00

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17100123003500 - Road - General	Construction of Internal Roads, Oleh Campus	23020114 - CONSTRUCTION / PROVISION OF F		51031000 - Isoko South	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123003600 - Road - General	Idheze Township Roads	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51031000 - Isoko South	300,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123003700 - Road - General	Consultancy Service for the Construction of A	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123003800 - Road - General	Construction of Ibusa/Achalla/Asaba Road in C	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021400 - Oshimili Nor	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
17100123003900 - Road - General	Consultancy Service for the Study and Design	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123004000 - Road - General	Construction of drainage at Akpoisi Road, Sape	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011700 - Sapele	2,000,000,000.00	2,000,000,000.00	400,000,000.00	400,000,000.00
17100123004100 - Road - General	Construction of Torugbene/Ojobo Road (Sect	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51030300 - Bomadi	1,500,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
17100123004200 - Road - General	Construction of Asaba/Oko-Amakom/Oko-Ob	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	100,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123004300 - Road - General	Construction of Odua Street using Concrete In	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123004400 - Road - General	Construction of Aje Street and School Road us	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123004500 - Road - General	Rehabilitation of failed Roads in Ugbuwangwe	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51032500 - Warri South	400,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123004600 - Road - General	Construction of Hon. Abinoko way, communit	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51011700 - Sapele	200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123004700 - Road - General	Maintenance, Rehabilation, Reconstruction ar	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51012200 - Uvwie	2,000,000,000.00	2,000,000,000.00	250,000,000.00	250,000,000.00
17100123004800 - Road - General	Construction of Kwale-Beneku bridge and app	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	100,000,000.00	0.00	2,600,000,000.00	2,600,000,000.00
17100123004900 - Road - General	Construction of Tutu Lane/Obodokwu Road, S	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51011700 - Sapele	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123005000 - Road - General	Rehabilitation of some internal roads in Orero	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51010130 - Okpe	7,500,000,000.00	7,000,000,000.00	200,000,000.00	200,000,000.00
17100123005100 - Road - General	Rehabilitaion/Completion of the Dualisation	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123005200 - Road - General	Rehabilitation of Otokutu Axial Road and Mair	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	400,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123005300 - Road - General	Construction of Niki-Tobi and Market Roads at	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51030300 - Bomadi	500,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005400 - Road - General	Construction of Engr. Oyubu Godspower Stree	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123005500 - Road - General	Construction of Access Road from Otumara Ro	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005600 - Road - General	Construction of Olomoro Internal Roads in Iso	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51031000 - Isoko South	400,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005700 - Road - General	Construction of Obi-Ogo Eziokpor/Umuoshi Ez	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51022100 - Ukwuani	200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123005800 - Road - General	Rehabilitation of Orhuwhorun Main Road and	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011800 - Udu	600,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123005900 - Road - General	Construction of Alihagwu Market Road, Ika So	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020800 - Ika South	600,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123006000 - Road - General	Construction of Idumuoza-Ewuru Road, Ika So	23020114 - CONSTRUCTION / PROVISION OF F		51020800 - Ika South	1,000,000,000.00	1,000,000,000.00	150,000,000.00	150,000,000.00
17100123006100 - Road - General	Construction of Oginibo/Ohwahwa Road in Ug	'		51012000 - Ughelli Sout	3,000,000,000.00	3,000,000,000.00	300,000,000.00	300,000,000.00
17100123006200 - Road - General	Completion of the construction of Effurn-Otor	23020114 - CONSTRUCTION / PROVISION OF F		51012200 - Uvwie	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123006300 - Road - General	Completion of the Construction of Ugbolu/Ak	23020114 - CONSTRUCTION / PROVISION OF F		51021400 - Oshimili Noi	50,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123006400 - Road - General	Completion of the Dualisation of Ughelli/Asak	23020114 - CONSTRUCTION / PROVISION OF F	 	51042600 - State Wide	750,000,000.00	0.00	9,300,000,000.00	9,300,000,000.00
17100123006500 - Road - General	Construction of Iregwa Street, Boji-Boji Agbor		+	51020700 - Ika North Ea	750,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123006600 - Road - General	Construction/Rehabilitation of Internal roads	23020114 - CONSTRUCTION / PROVISION OF F	+	51011900 - Ughelli Nort	250,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123006700 - Road - General	Construction of Owa-Alero Internal Roads in I	23020114 - CONSTRUCTION / PROVISION OF F		51020700 - Ika North Ea	100.000.000.00	0.00	500.000.000.00	500.000.000.00
17100123006800 - Road - General	Construction of Flood Control Measures arour	23020114 - CONSTRUCTION / PROVISION OF F		51021500 - Oshimili Sou	50.000.000.00	0.00	500.000.000.00	500,000,000.00
17100123006900 - Road - General	Construction of Owhelogbo Drainage, Phase I	23020114 - CONSTRUCTION / PROVISION OF F		51031000 - Isoko South	20.000.000.00	0.00	200.000.000.00	200.000.000.00
17100123007000 - Road - General	Construction of Civil Engineering Material Tes	23020114 - CONSTRUCTION / PROVISION OF F		51042600 - State Wide	20.000.000.00	0.00	100,000,000.00	100,000,000.00
17100123007100 - Road - General	Rehabilitation of the Ministry of Works Head	23020114 - CONSTRUCTION / PROVISION OF F		51042600 - State Wide	5,000,000.00	0.00	50.000.000.00	50,000,000.00
17100123007200 - Road - General	Purchase of Office Equipment and Furniture	23030113 - REHABILITATION / REPAIRS - ROAD		51042600 - State Wide	400,000,000.00	0.00	20.000.000.00	20,000,000.00
17100123007300 - Road - General	Purchase of Computers/Computerization	23020114 - CONSTRUCTION / PROVISION OF F		51042600 - State Wide	200,000,000.00	0.00	20,000,000.00	20.000.000.00
17100123007400 - Road - General	Constructionn of Library Office in Ministry of \	,		51042600 - State Wide	80.000.000.00	0.00	5,000,000.00	5,000,000.00
17100123007500 - Road - General	Construction of old Oviore/Ogorivwo/Agbarho			51011900 - Ughelli Nort	180,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123007600 - Road - General	Construction of Ochor-Ochor Road and Discha			51022100 - Ukwuani	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123007700 - Road - General	Construction of the Ovririe Road, off Uloho Av	,		51011900 - Ughelli Nort	500,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123007700 Road - General	Construction of the Daffruks Street, Oghara in	'		51010600 - Ethiope Wes	300,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123007900 - Road - General	Rehabilitation of Oleh/Irri Aviara Road from Y			51031000 - Isoko South	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123008000 - Road - General	Construction of Osubi Township Roads, Osubi			51010130 - Okpe	300,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123008100 - Road - General	Construction of Ogbeinama Internal Roads (Ph	,		51030300 - Bomadi	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123008200 - Road - General	Construction Egbidi Road, Ogbobagbene in Bu	,		51030400 - Burutu	1,000,000,000.00	1,000,000,000.00	200,000,000.00	200,000,000.00
	Okpanam Bypass linking Okpanam to Benin/A			51021400 - Oshimili Noi	600,000,000.00	0.00	400,000,000.00	400,000,000.00
1/100123000300 - Noau - Gelleldi	Orbanam phass mining Orbanam to Bellin/A	23030113 - NEHABILHAHON / NEFAINS - NOAL	410421 - HOND THANSPORT	21051400 - O311111111 MOI	000,000,000.00	0.00	400,000,000.00	+00,000,000.00

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	Construction of Roads in Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF R		51030300 - Bomadi	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Construction of Ewu Bridge across Orere River	·		51012000 - Ughelli Sout	100,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
	Construction of Igbiti Street in Esieze Quarter	i		51010130 - Okpe	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123008700 - Road - General	'Construction of Internal Roads, Ogwashi-Uku	23030113 - REHABILITATION / REPAIRS - ROAD		51020200 - Aniocha Sou	1,500,000,000.00	1,500,000,000.00	50,000,000.00	50,000,000.00
	Construction of Ibusa/Okpanam/Akwukwu-Ig	'		51042600 - State Wide	400,000,000.00	0.00	800,000,000.00	800,000,000.00
17100123008900 - Road - General	Construction of Etua-Ukpo Roads	23020114 - CONSTRUCTION / PROVISION OF R		51021200 - Ndokwa We	250,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123009000 - Road - General	Construction of Alohen/Ibiegwa Road, Aloher	'		51020700 - Ika North Ea	500,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123009100 - Road - General	Construction of Roads in Delta North Senatori	,		51042600 - State Wide	300,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
17100123009200 - Road - General	Construction of Roads in Delta South Senatori	'		51042600 - State Wide	9,000,000,000.00	8,500,000,000.00	2,000,000,000.00	2,000,000,000.00
17100123009300 - Road - General	Construction of Ogbeinwari/Taiwari Patani M			51031600 - Patani	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123009400 - Road - General	Construction of Ellu/Aradhe/Ovrode Ofagbe/	·		51030900 - Isoko North	9,000,000,000.00	9,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123009500 - Road - General	Construction of Roads in Delta Central Senato	'		51042600 - State Wide	825,626,678.00	0.00	2,000,000,000.00	4,000,000,000.00
17100123009600 - Road - General	Construction of Chief Mrakpor Street with adj	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	1,500,000,000.00	806,797,773.09	100,000,000.00	100,000,000.00
17100123009700 - Road - General	Construction of Okerenkoko Township Roads,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	10,000,000,000.00	10,000,000,000.00	100,000,000.00	100,000,000.00
17100123009800 - Road - General	Contruction of Concrete Roads at Kunukuna	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	200,000,000.00	0.00	70,000,000.00	70,000,000.00
17100123009900 - Road - General	Construction of Iyogo Road (Phase 3) Agbor-O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	200,000,000.00	0.00	60,000,000.00	60,000,000.00
17100123010000 - Road - General	Construction of DTHA Staff Multi Purpose Cor	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili Noi	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010100 - Road - General	Rehabilitation/Construction of Akiewhe/Amie	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	229,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010200 - Road - General	Construction of Interlink Roads in Asaba Metr	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	9,891,416,876.92	9,891,416,876.92
17100123010300 - Road - General	Construction of Ute-Erumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51020800 - Ika South	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123010400 - Road - General	Construction of Idumebor Internal Roads	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51020800 - Ika South	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010500 - Road - General	Construction of Boji-Boji Township Roads in Ik	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	250,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123010600 - Road - General	Construction of Bridge across River Ethiope at	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51022100 - Ukwuani	200,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123010700 - Road - General	Construction of Roads in Okpara Inland, Ethio	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51010500 - Ethiope East	250,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123010800 - Road - General	Construction of Township Road in Aragba Oro	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	500,000,000.00	461,853,261.10	10,000,000.00	10,000,000.00
17100123010900 - Road - General	Construction of Ute Okpu Internal Roads, Ika I	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	150,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123011000 - Road - General	Construction of Roads in Alihame, Ika South L	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51020800 - Ika South	5,000,000,000.00	5,000,000,000.00	50,000,000.00	50,000,000.00
17100123011100 - Road - General	Construction of Obianke Street with a spur to	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011200 - Road - General	Construction of Egulemu Extension, and Sunn	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011300 - Road - General	Construction of Roads in Akugbene Town, Bor	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51030300 - Bomadi	5,000,000,000.00	4,000,000,000.00	500,000,000.00	500,000,000.00
17100123011400 - Road - General	Construction of Road from Obi - Ukpo/Ugiliam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	6,000,000,000.00	5,000,000,000.00	500,000,000.00	500,000,000.00
17100123011500 - Road - General	Construction of Omene Road to Link Akintola	23020114 - CONSTRUCTION / PROVISION OF F	70451 - ROAD TRANSPORT	51011700 - Sapele	300,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123011600 - Road - General	Johnny Street, Osubi, Okpe	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51010130 - Okpe	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123011700 - Road - General	Construction of Okpai-Umom Road	23020114 - CONSTRUCTION / PROVISION OF R		51021100 - Ndokwa Eas	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011800 - Road - General	Construction of Iria/Izobo Street, Off Ovie Pal	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uvwie	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123011900 - Road - General		i		51030400 - Burutu	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012000 - Road - General	Chairman's Quarters Road linking Ughelli Asa	,		51030900 - Isoko North	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123012100 - Road - General	Construction of Obomkpa/Ugboba Road in An	i		51020100 - Aniocha Nor	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012200 - Road - General	Construction of Access Road to Obi Palace, Ub	,		51020200 - Aniocha Sou	100,000,000.00	0.00	250,000,000.00	250,000,000.00
	Okpanam Bypass linking Okpanam to Benin/A	23020114 - CONSTRUCTION / PROVISION OF R		51021400 - Oshimili Noi	80,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012400 - Road - General	Roads in Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF R		51030300 - Bomadi	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123012500 - Road - General	Construction of Igbiti Street in Esieze Quarter	'		51010130 - Okpe	200.000.000.00	0.00	1.000.000.000.00	1,000,000,000.00
17100123012600 - Road - General	Internal Roads Ogwashi-Uku Polytechnic	23020114 - CONSTRUCTION / PROVISION OF R		51020200 - Aniocha Sou	800.000.000.00	0.00	500,000,000.00	500,000,000.00
17100123012700 - Road - General	,	'		51042600 - State Wide	2,500,000,000.00	2,500,000,000.00	250.000.000.00	250,000,000.00
17100123012700 - Road - General	Iwride-Iyede Road	23020114 - CONSTRUCTION / PROVISION OF R		51030900 - Isoko North	100,000,000.00	0.00	100,000,000.00	100,000,000.00
	Isiaih Road, Ubeji	23020114 - CONSTRUCTION / PROVISION OF R		51032500 - Warri South	1.500.000.000.00	0.00	200.000.000.00	200.000.000.00
	Utagba-Ogbe (Eke Road)	23020114 CONSTRUCTION / PROVISION OF R		51021200 - Ndokwa We	400,000,000.00	3.450.876.43	200,000,000.00	200,000,000.00
	Construction of 4Km Riverine Road Concrete F	'		51042600 - State Wide	200.000.000.00	0.00	300.000.000.00	300,000,000.00
T, TOOTS OF 1 TOO - WORR - GELIGIAL	construction of anni niverine noad colleter	123020117 CONSTRUCTION / FRONISION OF P	MANAGE WOUND INVINISHOUT	SISTERVIUE	200,000,000.00	0.00	300,000,000.00	300,000,000.00

17100123013200 - Road - General Construction of Chief Debaotubo Ekpela Lane	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013300 - Road - General Construction of Uduophori (Bomadi/Ohoro Ju	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013400 - Road - General Construction of Access Road from Nigercat Ju	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123013500 - Road - General Construction of Alohen/Ibiegwa Road, Ute-O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	100,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013600 - Road - General Construction of Roads in Patani	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	400,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013700 - Road - General Construction of Francis Uwenedi Road (from	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123013800 - Road - General Construction of Roads in Delta South Senator	23020114 - CONSTRUCTION / PROVISION OF R	(70451 - ROAD TRANSPORT	51042600 - State Wide	300,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013900 - Road - General Construction of Ogbeinwari/Taiwari Patani M	23020114 - CONSTRUCTION / PROVISION OF R	(70451 - ROAD TRANSPORT	51031600 - Patani	250,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123014000 - Road - General Construction of Ellu/Aradhe/Ovrode Ofagbe/	(23020114 - CONSTRUCTION / PROVISION OF R		51030900 - Isoko North	100,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123014100 - Road - General Construction of Triple-Cell Box Culvert Along	23020114 - CONSTRUCTION / PROVISION OF R		51010130 - Okpe	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123014200 - Road - General Rehabilitation and Asphalt Overlay of Opuraj	a 23030113 - REHABILITATION / REPAIRS - ROAD		51042600 - State Wide	300,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014300 - Road - General Construction of Ighele Road, Oteri in Ughelli	23020114 - CONSTRUCTION / PROVISION OF R		51011900 - Ughelli Nort	400,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014400 - Road - General Construction of Tripple-Cell Box Culvert/Reh	23020114 - CONSTRUCTION / PROVISION OF R		51042600 - State Wide	100,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014500 - Road - General Construction of Baptist Mission / Rerri Street,	(23020114 - CONSTRUCTION / PROVISION OF R	(70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014600 - Road - General Construction of Diafiakpor Jackson Close and			51012200 - Uvwie	250,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014700 - Road - General Rehabilitation of failed sections on Udu road			51011800 - Udu	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014800 - Road - General Construction of Ehere/Ophororo/ Urwriche/			51011900 - Ughelli Nort	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123014900 - Road - General Reconstruction and Resurfacing of Alihame/A	23030113 - REHABILITATION / REPAIRS - ROAD		51020700 - Ika North Ea	2,000,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
17100123015000 - Road - General Construction of Pamol Road from Champions			51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015100 - Road - General Construction of Okerenkoko Township Roads	, 23020114 - CONSTRUCTION / PROVISION OF R		51032300 - Warri South	800,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123015200 - Road - General Concrete Roads at Kunukuna	23020114 - CONSTRUCTION / PROVISION OF R		51032300 - Warri South	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123015300 - Road - General Construction of Iyogo Road)Phase I) Agbor-C			51020800 - Ika South	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015400 - Road - General Construction of DTHA Staff Multi Purpose Con			51021400 - Oshimili Noi	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015500 - Road - General Rehabilitation of Obi Ajudua Street and Cons			51042600 - State Wide	600,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015600 - Road - General Rehabilitation/Construction of Akiewhe/Ami	23030113 - REHABILITATION / REPAIRS - ROAD		51030900 - Isoko North	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123015700 - Road - General Construction of Concrete Pavement at Ebiogl			51020700 - Ika North Ea	150,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015800 - Road - General Construction of Ute-Erumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R		51020700 - Ika North Ea	50,000,000.00	0.00	800,000,000.00	800,000,000.00
17100123015900 - Road - General Construction of Boji-Boji Township Roads in I			51020700 - Ika North Ea	150,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016000 - Road - General Construction of Roads in Okpara Inland, Ethic 17100123016100 - Road - General Mosogar Township Roads	23020114 - CONSTRUCTION / PROVISION OF R 23020114 - CONSTRUCTION / PROVISION OF R		51010500 - Ethiope East	750,000,000.00 250.000.000.00	0.00	700,000,000.00 100.000.000.00	700,000,000.00
	23020114 - CONSTRUCTION / PROVISION OF R		51010600 - Ethiope Wes	250,000,000.00	0.00	600,000,000.00	, ,
17100123016200 - Road - General Construction of Ufuoma Street, Off Okwumal 17100123016300 - Road - General Construction of Aghalokpe Town Road from A			51010130 - Okpe	350,000,000.00	0.00	500,000,000.00	600,000,000.00 500,000,000.00
17100123016400 - Road - General Construction of Agnatokpe Town Road From A	23020114 - CONSTRUCTION / PROVISION OF R		51011700 - Sapele 51011700 - Sapele	2,200,000,000.00	2,000,000,000.00	100,000,000.00	100.000.000.00
17100123016400 - Road - General Fenx Annan Crescent, Annan Lyout, Sapele	23020114 - CONSTRUCTION / PROVISION OF R		51011700 - Sapele 51010130 - Okpe	700,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123016600 - Road - General Maintenance of Joseph Atori Street with a sp	23020114 - CONSTRUCTION / PROVISION OF R		51042600 - State Wide	750,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123016000 - Road - General Maintenance of Joseph Aton Street With a Sp 17100123016700 - Road - General Construction of Otor - Udu/Erhiephihor/Owhi	23020114 - CONSTRUCTION / PROVISION OF R		51011800 - Udu	400,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016800 - Road - General Rehabilitation of Imodie Orogun Road, Ughel	123030113 - REHABILITATION / REPAIRS - ROAD		51011900 - Ughelli Nort	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016900 - Road - General Construction of Township Road in Aragba Oro			51011900 - Ughelli Nort	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123017000 - Road - General Construction of Township Road in Alagba Ord	·		51011900 - Ughelli Nort	500,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123017100 - Road - General Reconstruction of Onicha - Olona - Ezi - Ukala	-23020114 - CONSTRUCTION / PROVISION OF R		51020100 - Aniocha Nor	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
17100123017100 - Road - General Reconstruction of Ohmkpa/Ukwunzu Road	23020114 - CONSTRUCTION / PROVISION OF R		51020100 - Aniocha Nor	400,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123017300 - Road - General Construction and Asphalt Overlay of Issele - A			51020100 - Aniocha Nor	200,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123017300 Road - General Construction of Ute Okpu Internal Roads, Ika			51020700 - Ika North Ea	530,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123017500 - Road - General Construction of Roads in Alihame, Ika South I	23020114 - CONSTRUCTION / PROVISION OF R	070451 - ROAD TRANSPORT	51020800 - Ika South	411,000,000.00	0.00	150.000.000.00	150,000,000.00
17100123017600 - Road - General Construction of Obianke Street with a spur to			51021500 - Oshimili Sou	503.000.000.00	0.00	250,000,000.00	250,000,000.00
17100123017700 - Road - General Construction of Egulemu Extension, and Sunr	23020114 - CONSTRUCTION / PROVISION OF R		51042600 - State Wide	700.000.000.00	0.00	70.000.000.00	70,000,000.00
17100123017800 - Road - General Construction of 2km Edherie - Ukpude - Ibede	23020114 - CONSTRUCTION / PROVISION OF R	070451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	500,000,000.00	0.00	150.000.000.00	150,000,000,00
17100123017900 - Road - General Construction of 1km Internal Raod in Kpakiam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	800,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123018000 - Road - General Roads in Akugbene Town, Bomadi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123018100 - Road - General Construction of Iduwe Street, off Lagos/Asab	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018200 - Road - General Construction of Odeh Street, , off Market Roa	23020114 - CONSTRUCTION / PROVISION OF R		51020800 - Ika South	800,000,000.00	0.00	4,718,469,539.57	4,718,469,539.57
17100123018300 - Road - General Construction of Idumuezeaja Community Roa			51020700 - Ika North Ea	200,000,000.00	0.00	18,197,313,381.73	18,197,313,381.73
17100123018400 - Road - General Isselegu Township Roads	23020114 - CONSTRUCTION / PROVISION OF R		51021100 - Ndokwa Eas	250,000,000.00	0.00	650,000,000.00	650,000,000.00
17100123018500 - Road - General Construction of Road from Obi - Ukpo/Ugiliar			51021200 - Ndokwa We	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018600 - Road - General Construction of Roads in Aniocha North LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018700 - Road - General Construction of Roads in Aniocha South LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018800 - Road - General Construction of Roads in Oshimili North LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili Nor	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018900 - Road - General Construction of Roads in Oshimili South LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019000 - Road - General Construction of Roads in Ukwuani LGA	23020114 - CONSTRUCTION / PROVISION OF R	(70451 - ROAD TRANSPORT	51022100 - Ukwuani	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019100 - Road - General Construction of Roads in Ndokwa West LGA	23020114 - CONSTRUCTION / PROVISION OF R	070451 - ROAD TRANSPORT	51021200 - Ndokwa We	0.00	0.00	1,000,000,000.00	1,000,000,000.00

17100123019200 - Road - General	Construction of Roads in Burutu LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019300 - Road - General	Construction of Roads in Patani LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51031600 - Patani	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019400 - Road - General	Construction of Roads in Isoko North LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51030900 - Isoko North	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019500 - Road - General	Construction of Roads in Warri South LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032500 - Warri South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019600 - Road - General	Construction of Roads in Warri South West LG	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032300 - Warri South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019700 - Road - General	Construction of Roads in Ethiope East LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51010500 - Ethiope East	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019800 - Road - General	Construction of Roads in Okpe LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51010130 - Okpe	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019900 - Road - General	Construction of Roads in Sapele LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51011700 - Sapele	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020000 - Road - General	Construction of Roads in Uvwie LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51012200 - Uvwie	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020100 - Road - General	Construction of Roads in Ughelli South LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020200 - Road - General	Construction of Internal Roads in Ethiope Wes	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020300 - Road - General	Construction of Internal Roads in Udu LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51011800 - Udu	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020400 - Road - General	Construction of Internal Roads in Isoko South	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020500 - Road - General	Construction of Internal Roads in Warri North	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032400 - Warri North	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020600 - Road - General	Construction of Internal Roads in Ndokwa Eas	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020700 - Road - General	Construction of Internal Roads in Ika North Ea	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020800 - Road - General	Construction of Internal Roads in Ika East Sout	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51020800 - Ika South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
023600100100	Directorate of Culture and Tourism							
Programme Code and Programm	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget 2	4 Approved Budget
<u>Total</u>					2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
13100123016600 - Reform of Gov	e Office Equipment (Jantons, desktons, photoco	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CHITHRAL SERVICES	51042600 - State Wide	1,000,000.00	0.00	1,500,000.00	1,500,000.00
13100123010000 - NETOTITI OF GOV	clomice Equipment (raptops) desittops) priotoco	20020123 00:10:1100110117, 1 110 11011011 01 111	70021 COLIONAL SERVICES	JIO-2000 State Wide	-,,	0100	2)500)000.00	
	e Office Furniture (chairs, tables, desks)	23020119 - CONSTRUCTION / PROVISION OF RI			2,000,000.00	0.00	10,000,000.00	10,000,000.00
	e Office Furniture (chairs, tables, desks)		70821 - CULTURAL SERVICES	51042600 - State Wide				
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov	e Office Furniture (chairs, tables, desks)	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51042600 - State Wide	2,000,000.00	0.00 0.00	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building)	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00	0.00 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books)	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51042600 - State Wide 51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00	0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51022100 - Ukwuani	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 30,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov 13100123017400 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 30,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov 13100123017400 - Reform of Gov 13100123017500 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes e Design of sculture in strategic Roundabout in	23020119 - CONSTRUCTION / PROVISION OF RI 23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES 70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,638,942.77	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 30,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 10,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov 13100123017400 - Reform of Gov 13100123017500 - Reform of Gov 13100123017600 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes e Design of sculture in strategic Roundabout in e Festival and Cultural Exposition (Rhythm of Do	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 80,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,638,942.77 48,396,748.54	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 10,000,000.00 165,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 10,000,000.00 165,000,000.00
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13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov 13100123017400 - Reform of Gov 13100123017500 - Reform of Gov 13100123017600 - Reform of Gov 13100123017700 - Reform of Gov 13100123017900 - Reform of Gov 13100123017900 - Reform of Gov 13100123017900 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes e Design of sculture in strategic Roundabout in e Festival and Cultural Exposition (Rhythm of Domes e Talent Hunt Development Project e Contruction of Film Village creative center As e Construction of Leisure park Asaba e Publication / promotion of Delta Cultural Mag Delta State Council of Arts and Culture	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51021500 - Oshimili Sot 51042600 - State Wide 51042600 - State Wide	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 30,000,000.00 758,600,660.00 1,600,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 10,000,000.00 158,000,000.00 40,000,000.00 770,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 165,000,000.00 40,000,000.00 770,000,000.00
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13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017300 - Reform of Gov 13100123017400 - Reform of Gov 13100123017500 - Reform of Gov 13100123017600 - Reform of Gov 13100123017700 - Reform of Gov 13100123017900 - Reform of Gov 13100123017900 - Reform of Gov 13100123017900 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes e Design of sculture in strategic Roundabout in e Festival and Cultural Exposition (Rhythm of Domes e Talent Hunt Development Project e Contruction of Film Village creative center As e Construction of Leisure park Asaba e Publication / promotion of Delta Cultural Mag Delta State Council of Arts and Culture terpoject Description Delta State Tourism Board	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51021500 - Oshimili Sou 51042600 - State Wide 51042600 - State Wide Coation Code and Descenting Source Code	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 150,000,000.00 758,600,660.00 1,600,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,638,942.77 48,396,748.54 52,810.11 879,223,482.00 1,806,110,445.21 0.00 uary to September 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 165,000,000.00 158,000,000.00 40,000,000.00 770,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 165,000,000.00 40,000,000.00 770,000,000.00
13100123016700 - Reform of Gov 13100123016800 - Reform of Gov 13100123016900 - Reform of Gov 13100123017000 - Reform of Gov 13100123017100 - Reform of Gov 13100123017200 - Reform of Gov 13100123017400 - Reform of Gov 13100123017500 - Reform of Gov 13100123017600 - Reform of Gov 13100123017700 - Reform of Gov 13100123017900 - Reform of Gov 13100123018100 - Reform of Gov 13100123018100 - Reform of Gov	e Office Furniture (chairs, tables, desks) e Purchase of Computer e Minor Works (repair of office building) e Esterblishment of Library (provision of books) e Tourism Mission/ Exhibition and Conferences e Identification of new Tourist site/ Attraction e Phase Development and promotion of Domes e Design of sculture in strategic Roundabout in e Festival and Cultural Exposition (Rhythm of Domes e Talent Hunt Development Project e Contruction of Film Village creative center As e Construction of Leisure park Asaba e Publication / promotion of Delta Cultural Mag Delta State Council of Arts and Culture terpoject Description Delta State Tourism Board	23020119 - CONSTRUCTION / PROVISION OF RI	70821 - CULTURAL SERVICES	51042600 - State Wide 51042600 - State Wide 51021500 - Oshimili Sou 51042600 - State Wide 51042600 - State Wide Coation Code and Descenting Source Code	2,000,000.00 2,000,000.00 500,000.00 1,000,000.00 20,000,000.00 5,000,000.00 10,000,000.00 150,000,000.00 758,600,660.00 1,600,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,638,942.77 48,396,748.54 52,810.11 879,223,482.00 1,806,110,445.21 0.00 uary to September 0.00 0.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 165,000,000.00 158,000,000.00 40,000,000.00 770,000,000.00	10,000,000.00 10,000,000.00 6,000,000.00 1,500,000.00 3,000,000.00 10,000,000.00 165,000,000.00 40,000,000.00 770,000,000.00 4Approved Budget 30,000,000.00

023800100100	Ministry of Economic Planning							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
Total					13,521,000,000.00	301,779,237.56	11,445,000,000.00	11,445,000,000.00
	Minor Works (Renovation of Head Quarter and	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	83,601,696.08	70,000,000.00	70,000,000.00
13100123022300 - Reform of Gove	Economic Research, Consultancy and other re	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123022400 - Reform of Gove	Production of Delta State General Economic A	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	75,000,000.00	0.00	56,000,000.00	56,000,000.00
13100123022500 - Reform of Gove	Economic Management (purchase of laptops a	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123022600 - Reform of Gove	Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123022700 - Reform of Gove	SSA ICT - Biometrics (purchase of laptops, prin	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	12,000,000.00	8,497,188.12	10,000,000.00	10,000,000.00
13100123022800 - Reform of Gove	Information and Data Management (Efficiency	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123022900 - Reform of Gove	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123023000 - Reform of Gove	Rehabilitaion of the Office of the State Joint P	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023100 - Reform of Gove	Budget Dept (purchase computers, printers, s	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123023200 - Reform of Gove	Purchase of Office Equipment (purchase comp	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023300 - Reform of Gove	Purchase of Office Furniture (chairs, tables, sh	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023400 - Reform of Gove	Office Equipment for field offices (purchase of	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123023500 - Reform of Gove	Office furniture for field offices (chairs, tables	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023600 - Reform of Gove	NEPAD (purchase computers, printers, scanne	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	7,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023700 - Reform of Gove	NASSCO/SOCU Projects (purchase computers,	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	7,000,000.00	7,000,000.00
13100123023800 - Reform of Gove	National Identity Management (purchase com	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123023900 - Reform of Gove	State Human Development Fund (SHDF) (inclu	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	4,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123024000 - Reform of Gove	Purchase/Provision of Office equipment for U	23020107 - CONSTRUCTION / PROVISION OF PI	70132 - OVERALL PLANNING	51042600 - State Wide	80,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123024100 - Reform of Gove	Egbokodo Training Centre	23020128 - OTHER CONSTRUCTION	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123024200 - Reform of Gove	Small Towns Water Supply and Sanitation Pro	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	150,000,000.00	33,500,000.00	20,000,000.00	20,000,000.00
13100123024300 - Reform of Gove	IFAD Root And Tuber Expansion Programme (A	23020113 - CONSTRUCTION / PROVISION OF A	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	154,000,000.00	154,000,000.00
13100123024400 - Reform of Gove	Nigeria Erosion and Watershed Management	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123024500 - Reform of Gove	Purchase/ Provsion of Office equipment/ Mat	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	600,000,000.00	0.00	500,000,000.00	500,000,000.00
13100123024600 - Reform of Gove	World Bank SEEFOR Projects	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123024700 - Reform of Gove	Purchase/Provision of Office equipments/ma	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	600,000,000.00	600,000,000.00
13100123024800 - Reform of Gove	Provison of Office equipment/materials for th	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123024900 - Reform of Gove	FG-PEWASH (Partnership for Expanded Water	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	270,000,000.00	0.00	70,000,000.00	70,000,000.00
13100123025000 - Reform of Gove	Immunization, NIPD, MNCHW, Malaria and otl	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	300,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123025100 - Reform of Gove	Rural Access and Mobility Project (RAMP)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123025200 - Reform of Gove	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	75,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123025300 - Reform of Gove	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	2,000,000,000.00	0.00	270,000,000.00	270,000,000.00
13100123025400 - Reform of Gove	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	1,500,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123025500 - Reform of Gove	Provision/ purchase of office equipments for	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	1,500,000,000.00	0.00	70,000,000.00	70,000,000.00
13100123025600 - Reform of Gove	Livelihood improvement Family Enterprises for	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	40,000,000.00	0.00	400,000,000.00	400,000,000.00
13100123025700 - Reform of Gove	Purchase/Provsion of Office materials for UNI	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	75,000,000.00	75,000,000.00
13100123025800 - Reform of Gove	Purchase of office equipments for the UNDP-0	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123025900 - Reform of Gove	Purchase/Provision of office materials for the	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	30,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123026000 - Reform of Gove	Purchase of Office Equipments (Computers, S	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	40,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123026100 - Reform of Gove	Purchase of Office equipment (Computers, St	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	2,000,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123026200 - Reform of Gove	Provision of office equipment for the the Foca	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123026300 - Reform of Gove	West Africa Coastal Area (WACA) Programme	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	750,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123026400 - Reform of Gove	Immunization Plus & Malaria Progress Prograr	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123026500 - Reform of Gove	Nigeria for Women Project (NFWP)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123026600 - Reform of Gove	Skill Initiative for Africa (SIFA)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123026700 - Reform of Gove	Rural Access & Agricultural Marketing Project	23020113 - CONSTRUCTION / PROVISION OF A	70132 - OVERALL PLANNING	51042600 - State Wide	200,000,000.00	176,180,353.36	100,000,000.00	100,000,000.00
13100123026800 - Reform of Gove	Purchase and Provision of Office equipment f	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	3,130,000,000.00	0.00	750,000,000.00	750,000,000.00

025200100100	Minstry of Water Resources							
Programme Code and Programme		Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					2,013,694,265.00	378,833,661.54	2,040,000,000.00	2,240,000,000.00
10100123000100 - Water Resource	Rehabilitation of Water Schemes across the S	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51042600 - State Wide	600,000,000.00	6,427,696.17	850,000,000.00	850,000,000.00
13100123018900 - Reform of Gove	Minor works (repair of office building)	23010112 - PURCHASE OF OFFICE FURNITURE A	70631 - WATER SUPPLY	51042600 - State Wide	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00
10100123000200 - Water Resource	Completion of on-going projects	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51042600 - State Wide	235,296,846.00	101,524,029.58	200,000,000.00	200,000,000.00
10100123000300 - Water Resource	New water supply schemes in upland & riveri	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51042600 - State Wide	500,000,000.00	122,271,285.12	350,000,000.00	350,000,000.00
10100123000400 - Water Resource	Production of Master Plan for Water Develop	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	100,000,000.00	0.00	270,000,000.00	270,000,000.00
10100123000500 - Water Resource	Purchase of hydrological/engineering equipm	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	8,959,982.99	10,000,000.00	10,000,000.00
10100123000600 - Water Resource	Provision of treatment plants in urban cities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	150,000,000.00	0.00	70,000,000.00	70,000,000.00
10100123000700 - Water Resource	Purchase of computer/computerisation and w	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	5,000,000.00	313,511.97	10,000,000.00	10,000,000.00
10100123000800 - Water Resource	Rehabilitation of Ellu Water Supply Scheme, E	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51030900 - Isoko North	27,000,000.00	0.00	10,000,000.00	10,000,000.00
10100123000900 - Water Resource	Rehabilitation of Ozoro Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51021100 - Ndokwa Eas	25,000,000.00	0.00	80,000,000.00	80,000,000.00
10100123001000 - Water Resource	Water Project at Okerenkoko, Warri South We	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51032300 - Warri South	100,000,000.00	24,254,119.32	5,000,000.00	5,000,000.00
10100123001100 - Water Resource	Construction of Solar Power Water Supply Sch	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51010600 - Ethiope Wes	23,900,000.00	0.00	5,000,000.00	5,000,000.00
10100123001200 - Water Resource	Construction of Toilets in Selected Public Area	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51042600 - State Wide	100,000,000.00	70,348,325.05	5,000,000.00	5,000,000.00
13100123019000 - Reform of Gove	Equipping of Data Centre (destops, laptops, so	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	20,000,000.00	0.00	15,000,000.00	15,000,000.00
10100123001300 - Water Resource	Rehabilitation of Afiakwo Water Supply Scher	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51021100 - Ndokwa Eas	25,000,000.00	0.00	25,000,000.00	25,000,000.00
10100123001400 - Water Resource	Provision of Solar Powered Water Scheme, Ur	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51020700 - Ika North Ea	25,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123019100 - Reform of Gove	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
10100123001500 - Water Resource	Provision of Bore Hole Water at Otor-Ewu in L	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51012000 - Ughelli Sout	42,497,419.00	40,514,523.37	10,000,000.00	10,000,000.00
10100123001600 - Water Resource	Ogbe-Isongban Solar Water Project	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	51021200 - Ndokwa We	10,000,000.00	0.00	70,000,000.00	270,000,000.00
025200200100	Delta State Urban Water Corporation							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					400,000,000.00	<u>358,979,539.00</u>	<u>400,000,000.00</u>	400,000,000.00
10100123001900 - Water Resource	Rehabilitation of selected existing water scho	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51042600 - State Wide	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation A							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					240,887,558.00	200,000,000.00	<u>240,887,558.00</u>	240,887,558.00
10100123001700 - Water Resource	Rehabilitation of Broken Down Water Scheme	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51042600 - State Wide	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
025200400100	Small Towns Water Supply and Sanitation Age							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	Ů	,	24 Proposed Budget	4 Approved Budget
<u>Total</u>					240,887,557.00	100,000,000.00	<u>540,887,558.00</u>	<u>540,887,558.00</u>
10100123001800 - Water Resource	Rehabilitation of selected existing STOWASSA	23030104 - REHABILITATION / REPAIRS - WATE	70631 - WATER SUPPLY	51042600 - State Wide	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
025200500100	Delta State Water Regulatory Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des				
<u>Total</u>					10,000,000.00	<u>2,150,717.39</u>	20,000,000.00	20,000,000.00
13100123019200 - Reform of Gove	Office Equipment (computers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE A	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00

025300100100	Ministry of Housing							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					15,172,546,335.00	7,631,431,257.05	14,699,168,713.03	14,699,168,713.03
06100123000100 - Housing and Url	Remodeling/Rehabilitation of Governor's Lod	23030103 - REHABILITATION / REPAIRS - HOUSI	70611 - HOUSING DEVELOPN	51042600 - State Wide	1,934,175,174.75	661,992,962.65	100,000,000.00	100,000,000.00
06100123000200 - Housing and Url	Renovation and Furnishing of V.I.P. Guest Hou	23020104 - CONSTRUCTION / PROVISION OF H	70611 - HOUSING DEVELOPN	51042600 - State Wide	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70
06100123000300 - Housing and Url	Renovation of Deputy Governor's Lodge, Asak	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPN	51042600 - State Wide	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
06100123000400 - Housing and Url	Renovation/Maintanance of Government Qua	23030103 - REHABILITATION / REPAIRS - HOUSI	70611 - HOUSING DEVELOPM	51042600 - State Wide	1,304,175,174.75	1,056,760,664.09	1,200,000,000.00	1,200,000,000.00
06100123000500 - Housing and Url	Maintenance of Government House, Asaba	23030103 - REHABILITATION / REPAIRS - HOUSI	70611 - HOUSING DEVELOPN	51042600 - State Wide	800,000,000.00	6,427,696.17	15,743,270.73	15,743,270.73
06100123000600 - Housing and Url	Development of New Central Secretariat Com	23030103 - REHABILITATION / REPAIRS - HOUSI	70611 - HOUSING DEVELOPN	51042600 - State Wide	570,000,000.00	514,148,469.50	1,000,000,000.00	1,000,000,000.00
06100123000700 - Housing and Url	Completion and construction of 200 Nos. thre	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - HOUSING DEVELOPN	51042600 - State Wide	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
06100123000800 - Housing and Url	Construction//Expansion// Maintainance of G	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	200,000,000.00	0.00	1,700,000,000.00	1,700,000,000.00
06100123000900 - Housing and Url	Construction of Office building for State Indep	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	200,000,000.00	200,000,000.00
06100123001000 - Housing and Url	Construction of Governor's Office (New Gove	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
06100123001100 - Housing and Url	Governor's Office Annex Warri.	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001200 - Housing and Url	Constrution/Maintenance of V.I.P Guest Hous	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	220,178,204.91	220,178,204.91
06100123001300 - Housing and Url	Construction of Isoko Development Union Sho	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51031000 - Isoko South	0.00	0.00	50,000,000.00	50,000,000.00
06100123001400 - Housing and Url	Construction of Ecumenical Centre, Asaba	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51021500 - Oshimili Sou	0.00	0.00	120,000,000.00	120,000,000.00
06100123001500 - Housing and Url	Consultancy Services for the Construction of E	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	6,000,000.00	6,000,000.00
06100123001600 - Housing and Url	Renovation of flats at the Permanent Secretar	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001700 - Housing and Url	Construction of Office Block/Building at the O	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	305,445,553.99	305,445,553.99
06100123001800 - Housing and Url	Sites and Services- Low & Medium Housing Es	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001900 - Housing and Url	Construction of SSG/Chief of Staff Offices/ Re	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
06100123002000 - Housing and Url	Reconsruction of the Perimeter Block Wall Fe	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
06100123002100 - Housing and Url	Renovation of Acquired Estate (Former Speak	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123002200 - Housing and Url	Renovation and furnishing of Deputy Governo	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	350,000,000.00	350,000,000.00
06100123002300 - Housing and Url	Provision of ICT Infrastructure, New Secretaria	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	10,000,000.00	10,000,000.00
06100123002400 - Housing and Url	Social Housing Development across the state	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
13100123027800 - Reform of Gove	Office Furniture	23030121 - REHABILITATION / REPAIRS OF OFFI	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	15,000,000.00	15,000,000.00
17100123020900 - Road - General	Construction/Expansion of Government Quart	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	2,700,000,000.00	2,700,000,000.00
17100123021000 - Road - General	Proposed Construction of Shopping Mall at Al	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51020700 - Ika North Ea	0.00	0.00	100,000,000.00	100,000,000.00
17100123021100 - Road - General	Renovation of the Governor's Lodge, Lagos	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
13100123027900 - Reform of Gove	Furnishing of the Governor's Lodge, Lagos	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021200 - Road - General	Shared Facility Scheme of the National MSME	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	56,279,370.70	56,279,370.70
17100123021300 - Road - General	Reconstruction/Rehabilitation of SUBEB Head	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021400 - Road - General	Proposed Construction of Block Wall Fence Ga	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021500 - Road - General	Construction of New Conference Centre, Asal	23020101 - CONSTRUCTION / PROVISION OF O	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123021600 - Road - General	Construction of Civi Center (Okpokunor, Obot				0.00	0.00	700,000,000.00	700,000,000.00
	Social Housing Development Across the State				0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123021800 - Road - General	Construction of Office building for State Indep	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51042600 - State Wide	0.00	0.00	500,000,000.00	500,000,000.00
17100123021900 - Road - General	Renovation of Ike-Onicha Townhall at Ike-Onic	23020102 - CONSTRUCTION / PROVISION OF RE	70611 - HOUSING DEVELOPN	51021200 - Ndokwa We	0.00	0.00	50,000,000.00	50,000,000.00

026000100100	Ministry of Lands, Survey & Urban Developme							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
13100123014100 - Reform of Gove	Purchase of Scepealise equipmentfor purpose	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELO	51042600 - State Wide	549,536,216.00	523,616,700.00	80,000,000.00	80,000,000.00
13100123014200 - Reform of Gove	Payment of compensation to owners of wrong	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELO	51042600 - State Wide	1,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123014300 - Reform of Gove	Urban Master plan (Asaba Capital Territory, Sa	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELO	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123014400 - Reform of Gove	Physical Devt.Plan/Development control	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	10,000,000.00	5,172,498.91	5,000,000.00	5,000,000.00
13100123014500 - Reform of Gove	Archives /Registry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	5,000,000.00	0.00	130,000,000.00	130,000,000.00
13100123014600 - Reform of Gove	Purchase of Buildings	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	48,000,000.00	48,000,000.00	20,000,000.00	20,000,000.00
13100123014700 - Reform of Gove	Land Information system (LIS)/Capacity Buildi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
13100123014800 - Reform of Gove	Refurbishing of Utility/Monitoring Vehicle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123014900 - Reform of Gove	Office Equipment and Furniture Zonal/Area O	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	5,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123015000 - Reform of Gove	Safe, Adding Machine and Calculators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	500,000.00	0.00	20,000,000.00	20,000,000.00
13100123015100 - Reform of Gove	Drawing Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	500,000.00	0.00	15,000,000.00	15,000,000.00
13100123015200 - Reform of Gove	Planning, Research and Statistics Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	6,000,000.00	5,344,001.09	20,000,000.00	20,000,000.00
13100123015300 - Reform of Gove	GIS/LIS Computer System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	4,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123015400 - Reform of Gove	Development of Library (purchase of books ar	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123015500 - Reform of Gove	Land Use Allocation Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	4,000,000.00	0.00	8,000,000.00	8,000,000.00
13100123015600 - Reform of Gove	Delta State Boundary Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	3,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123015700 - Reform of Gove	Delta state Border Community Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	3,000,000.00	0.00	20,000,000.00	20,000,000.00
026005500100	Office of the Surveyor General							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					104,500,000.00	<u>0.00</u>	104,500,000.00	104,500,000.00
13100123015800 - Reform of Gove	Survey for all Government Lands	23010133 - PURCHASES OF SURVEYING EQUIPN	70621 - COMMUNITY DEVELO	51042600 - State Wide	43,000,000.00	0.00	43,000,000.00	43,000,000.00
13100123015900 - Reform of Gove	Survey and demarcation of local government	23010133 - PURCHASES OF SURVEYING EQUIPN	70621 - COMMUNITY DEVELO	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016000 - Reform of Gove	<u> </u>	23010133 - PURCHASES OF SURVEYING EQUIPN	70621 - COMMUNITY DEVELO	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123016100 - Reform of Gove	Survey Equipment (chains, rulers, tapes)	23010133 - PURCHASES OF SURVEYING EQUIPN	70621 - COMMUNITY DEVELO	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
		23010133 - PURCHASES OF SURVEYING EQUIPN			20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123016300 - Reform of Gove	Office of the Surveyor-General (Office Furnitu	23010133 - PURCHASES OF SURVEYING EQUIPN			1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123016400 - Reform of Gove	Geoinformatics (GIS)	23010133 - PURCHASES OF SURVEYING EQUIPN	70621 - COMMUNITY DEVELO	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00

12/00/23/27/00 Facet General Inhabitation & Develop of the College (New 22/00/14) Constitution of Objects (New 22/00/14) Constitution of New 22/00/14) Constitution of New 22/00/14) Constitution of New 22/00/14) Constitution of New 22/00/14/00/14) Constitution of New 22/00/14/00/	025400100100	Ministry of Urban Renewal							
Transport Services - Services Schabilitation & Develop of mr College (Leger 2202114 - CONSTRUCTION / PROVISION OF IR 2004 - HOLSING AND COMPSISSION - Isola South 4,007 x 614 bit 50	Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget 2	4 Approved Budget
150002300330- Involved Process P	Total						<u> </u>		
17/2012/17/2012 17/2012/17/2012 17/2012/17/2012 17/2012/2012	17100123027600 - Road - General	Rehabilitation & Overlay of Irri College/Uzere	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51031000 - Isoko South	14,037,451.69	0.00	14,037,451.69	14,037,451.69
17/2012/2012/2000 - Road - General Intervention of Burutu Invention Road phase E2020134 - CONSTRUCTION / PROVISION OF REPOSES - HOLISING AND COMES - 1000000000 12,000000000 12,000000000 12,000000000 12,000000000000000000000000000000000000	06100123002500 - Housing and Urb	Construction of N.C.C institute/State Owner-0	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	78,216,172.97	75,000,000.00	78,216,172.97	78,216,172.97
1400023203000 - Prover- General Provision of Solar Powered Street Lights at 00 2000114 - CONSTRUCTION / PROVISION OF REVOSE - HOLISING AND COM \$1002000 - State Wide \$354,065,970.15 3,705,008.67.77 \$3,983,975.77 \$7,000,000.00 \$5,000,000.00	17100123027700 - Road - General	Rehabilitation & Resurfacing of Obi-Opute II F	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	50,656,399.90	50,000,000.00	50,656,399.90	50,656,399.90
17/20012392800 - Rose - General Construction of Pil/Leprony Rood, Alway (Osed 2020012 - CONSTRUCTION OF PREAFIC / STREET PRESS - HOLISING AND COMPSIDERSO - State Vide 10,000,000 0 5,16,98.20 0 10,000,000 0 15,009,820 0 16,000,000 0	17100123027800 - Road - General	Construction of Burutu Township Road phase	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51030400 - Burutu	182,048,421.00	180,000,000.00	182,048,421.00	182,048,421.00
12700123000000 - Read - General Construction of TRIA/pagosy Read , Assex (See 2020) - Ass	14100123013100 - Power - Genera	Provision of Solar Powered Street Lights at Ok	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51022100 - Ukwuani	59,839,975.70	59,000,000.00	59,839,975.70	59,839,975.70
15.009120000000	17100123027900 - Road - General	Interventionist measures in cities Fund	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	3,954,065,970.15	3,709,508,637.70	3,954,065,970.15	4,954,065,970.15
1990123000000	17100123028000 - Road - General	Construction of TB/Leprosy Road, Akwe/Osed	23020123 - CONSTRUCTION OF TRAFFIC /STREE	70661 - HOUSING AND COM	51042600 - State Wide	10,000,000.00	5,161,998.10	10,000,000.00	10,000,000.00
19,000,000,000 19,000,000	06100123002600 - Housing and Urb	Provision of Solar Street Light at Ororogha Str	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51021400 - Oshimili Noi	16,509,842.00	0.00	16,509,842.00	16,509,842.00
17:0012302810 - Road - General Construction of Zam Bu internal mosts in Ethy 2020114 - CONSTRUCTION / PROVISION OF R 70561 - HOUSING AND COMM \$1030300 - Bornald 150,000,000.00 130,000,00	09100123000200 - Environmental I	Construction of Oruebor street, Palace street,	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51010500 - Ethiope East	180,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00
17:000123028200 - Road - General Construction of Health Centre Road Odorobu 23020114 - CONSTRUCTION / PROVISION OF R (70561 - HOLSING AND COME \$1000300 - Bornadi 150,000,000.00 30,000,	09100123000300 - Environmental I	Construction of Oviorie-Agborhoro-Okuredafo	23020123 - CONSTRUCTION OF TRAFFIC /STREE	70661 - HOUSING AND COM	51010500 - Ethiope East	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
17/00123008300 - Road - General Construction of Escenbe Primary School Opuy 2020114 - CONSTRUCTION / PROVISION OF R (7661 - HOUSING AND COM \$1003000 - Bomadi \$15,000,000.00 \$15,000,000.0	17100123028100 - Road - General	Construction of 2km Eku internal roads in Ethi	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51010500 - Ethiope East	221,675,335.40	200,000,000.00	615,333,758.00	615,333,758.00
17:00123028800 - Road - General Construction of Rigid Pavement along Richard 23020114 - CONSTRUCTION / PROVISION OF RI 70661 - HOUSING AND COMM 51030300 - Bomadi 150,000,000.00 150,00	17100123028200 - Road - General	Construction of Health Centre Road Odorobu	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51030300 - Bomadi	130,000,000.00	130,000,000.00	221,675,335.40	221,675,335.40
17:00123028500 - Road - General Construction of Urhunkpe street, Kokori, Tonu 2020114 - CONSTRUCTION / PROVISION OF RR (7661 - HOUSING AND COM 5101700 - Sapele 180,000,000.00 180,000,	17100123028300 - Road - General	Construction of Esenebe Primary School Opuy	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51030300 - Bomadi	150,000,000.00	150,000,000.00	130,000,000.00	130,000,000.00
14100123013200 - Power - General Supply and installation of 100 units of solar poc 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COMI \$1002000 - Ethiope East \$25,000,000.00	17100123028400 - Road - General	Construction of Rigid Pavement along Richard	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51030300 - Bomadi	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
17100123028600 - Road - General Life Construction of Internal Roads, Orhuakpor Etit 23020114 - CONSTRUCTION / PROVISION OF R 70661 - HOUSING AND COMISSIO0500 - Ethiope East 250,000,000.00 250,000,000.00 100,000,000.0	17100123028500 - Road - General	Construction of Urhuokpe street, Kokori, Tonu	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51011700 - Sapele	180,000,000.00	180,000,000.00	150,000,000.00	150,000,000.00
1410012301300 - Power - General Provision of Solar Street light along Okobi Stre 23202114 - CONSTRUCTION / PROVISION OF R (70661 - HOUSING AND COM \$1002000 - Italiop 2000,000.00 140,0997,194.42 250,000,000.00 250,000,00	14100123013200 - Power - Genera	Supply and installation of 100 units of solar po	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51020700 - Ika North Ea	100,000,000.00	100,000,000.00	180,000,000.00	180,000,000.00
14100123013400 - Power - General Provision of Solar street light along Eku Marke 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51012500 - Ethiope East 100,000,000.00 100,000,000.00 150,000,000.00 900,000,000.00 17100123028700 - Read - General Opening of Roads 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51042600 - State Wide 60,000,000.00 36,155,484.92 197,116,673.00 179,116,673.00	17100123028600 - Road - General	Construction of Internal Roads, Orhuakpor Eth	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51010500 - Ethiope East	250,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00
17100123028700 - Road - General Opening of Roads 23020114 - CONSTRUCTION / PROVISION OF RG 70661 - HOUSING AND COMM 51042600 - State Wide 97,116,673.00 67,483,578.91 100,000,000.00 900,000,000.00 17100123028800 - Read - General Slum Infrastructual Upgrade 23020114 - CONSTRUCTION / PROVISION OF RG 70661 - HOUSING AND COMM 51042600 - State Wide 50,000,000.00 50,000,000.00 6	14100123013300 - Power - Genera	Provision of solar street light along Okobi Stre	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51020800 - Ika South	150,000,000.00	140,997,194.42	250,000,000.00	250,000,000.00
17100123028800 - Road - General Slum Infrastructual Upgrade 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COMI 51042600 - State Wide 5,000,000.00	14100123013400 - Power - Genera	Provision of solar street light along Eku Marke	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51010500 - Ethiope East	100,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
13100123028400 - Reform of Gove Urban Space Use Mgt. System (UMIS) 23020114 - CONSTRUCTION / PROVISION OF R 70661 - HOUSING AND COMI 51042600 - State Wide 50,000,000.00	17100123028700 - Road - General	Opening of Roads	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	97,116,673.00	67,483,578.91	100,000,000.00	900,000,000.00
13100123028500 - Reform of Gove Purchase/Provision of Accounting software fq 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51042600 - State Wide 5,000,000.00	17100123028800 - Road - General	Slum Infrastructual Upgrade	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	60,000,000.00	36,155,484.92	197,116,673.00	197,116,673.00
13100123028600 - Reform of Gove Equipment for Engineers 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COMf 51042600 - State Wide 5,000,000.00 5,0	13100123028400 - Reform of Gove	Urban Space Use Mgt. System (UMIS)	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51042600 - State Wide	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
13100123028700 - Reform of Gove Minor Works (repair of office biuilding) 2320114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COMI 51042600 - State Wide 5,000,000.00 5,	13100123028500 - Reform of Gove	Purchase/Provision of Accounting software for	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	5,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
13100123028800 - Reform of Gove Equipment for Town Planners 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51042600 - State Wide 5,000,000.00	13100123028600 - Reform of Gove	Equipment for Engineers	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
13100123028900 - Reform of Gove Provision of Utility Vehicle (Hilux Van) for Mo 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51042600 - State Wide 6,000,000.00 6,000,00	13100123028700 - Reform of Gove	Minor Works (repair of office biuilding)	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
13100123029000 - Reform of Gove Library (purchase of books) 23020114 - CONSTRUCTION / PROVISION OF R 70661 - HOUSING AND COM \$1042600 - State Wide 7,000,000.00 7,000,000.00 6,000,000.00 7	13100123028800 - Reform of Gove	Equipment for Town Planners	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
14100123013500 - Power - General Provision of Solar Street Light along Ajuebon 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COMI 51020700 - Ika North Ea 100,000,000.00 100,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 104,0001,000.00 104,0000,000.00 104,0000,000.00 104,0000,000.00 200,000,000.00 104,0000,000.00 10	13100123028900 - Reform of Gove	Provision of Utility Vehicle (Hilux Van) for Mo	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00
14100123013600 - Power - General Provision of Solar Light along Utumara WDU R 23020114 - CONSTRUCTION / PROVISION OF R 70661 - HOUSING AND COM 51042600 - State Wide 5,000,000.00 100,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 13100123029100 - Reform of Gove Demolition of illegal Defacing Structures 23020114 - CONSTRUCTION / PROVISION OF R 70661 - HOUSING AND COM 51042600 - State Wide 5,000,000.00 5,000,000	13100123029000 - Reform of Gove	Library (purchase of books)	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00
13100123029100 - Reform of Gove Demolition of illegal Defacing Structures 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 5,000,000.00 5,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 5,00	14100123013500 - Power - Genera	Provision of Solar Street Light along Ajuebon S	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51020700 - Ika North Ea	100,000,000.00	100,000,000.00	7,000,000.00	7,000,000.00
13100123029200 - Reform of Gove Drawing / Planning Studio 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 500,000.00 0.00 5,000,000.00 5,000,000.00 13100123029300 - Reform of Gove Urban Master Plan (Asaba Capital Territory, Sa 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 2,000,000.00 0.00 500,000.00 0.00 500,000.00 13100123029400 - Reform of Gove Physical Devt. Plan/Devt. Control 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 10,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 13100123029500 - Reform of Gove GIS / Computer System 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 4,000,000.00 0.00 10,000,000.00 10,000,0	14100123013600 - Power - Genera	Provision of Solar Light along Utumara WDU R	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51010500 - Ethiope East	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
13100123029300 - Reform of Gove Urban Master Plan (Asaba Capital Territory, Sa 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 2,000,000.00 0.00 500,000.00 500,000.00 2,000,000.00 13100123029400 - Reform of Gove Physical Devt. Plan/Devt. Control 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 10,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 13100123029500 - Reform of Gove GIS / Computer System 23020114 - CONSTRUCTION / PROVISION OF R70661 - HOUSING AND COM 51042600 - State Wide 4,000,000.00 0.00 10,000,000.00 10,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.0	13100123029100 - Reform of Gove	Demolition of illegal Defacing Structures	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51042600 - State Wide	5,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00
13100123029400 - Reform of Gove Physical Devt. Plan/Devt. Control 23020114 - CONSTRUCTION / PROVISION OF RQ 70661 - HOUSING AND COM 51042600 - State Wide 10,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 10,0	13100123029200 - Reform of Gove	Drawing /Planning Studio	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	500,000.00	0.00	5,000,000.00	5,000,000.00
23020114 - CONSTRUCTION / PROVISION OF RO 70661 - HOUSING AND COM 51042600 - State Wide 4,000,000.00 0.00 10,000,000.00 10,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.0	13100123029300 - Reform of Gove	Urban Master Plan (Asaba Capital Territory, Sa	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	2,000,000.00	0.00	500,000.00	500,000.00
025400200100 Urban and Regional Planning Board Urban and Regional Planning Board Frogramme Code and Programme Project Description Economic Code and Description Function Code and Descript Location Code and Descr	13100123029400 - Reform of Gove	Physical Devt. Plan/Devt. Control	23020114 - CONSTRUCTION / PROVISION OF R	70661 - HOUSING AND COM	51042600 - State Wide	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descript Location Code and Des 023 Revised Budget uary to September 124 Proposed Budget 24 Approved Budget 1000,000.00 24,000,000.00 0.00 30,000,000.00	13100123029500 - Reform of Gove	GIS / Computer System	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COM	51042600 - State Wide	4,000,000.00	0.00	10,000,000.00	10,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descript Location Code and Des 023 Revised Budget uary to September 124 Proposed Budget 24 Approved Budget 1000,000.00 1000 1000 1000 1000 1000 10	025400200100	Urban and Regional Planning Roard							
Total 24,000,000.00 0.00 30,000,000.00 30,000,000.00		·	Fronomic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to Sentember	24 Proposed Budget	4 Approved Rudget
		- 10 Joseph Bedeliption			2530000 COUC UNA DESI	- J			
		Office Equipment (Japtons, desktons, photoco	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELO	51042600 - State Wide	24,000,000.00	0.00	30,000,000.00	30,000,000.00

031801100100	Judiciary Service Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>		·			38,000,811.00	0.00	38,000,000.00	38,000,000.00
13100123035100 - Reform of Gove	Office Equipment (laptops, scanners, photoco	23010112 - PURCHASE OF OFFICE FURNITURE A	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123035200 - Reform of Gove	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123035300 - Reform of Gove	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	51042600 - State Wide	3,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123035400 - Reform of Gove	Purchase Of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123035500 - Reform of Gove	Computerization project	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123035600 - Reform of Gove	Purchase and Installation of Telephone and In	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	51042600 - State Wide	17,000,811.00	0.00	20,000,000.00	20,000,000.00
031805100100	High Court of Justice							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					1,724,000,000.00	557,750,217.44	2,000,000,000.00	<u>2,000,000,000.00</u>
13100123030700 - Reform of Gove	Construction/Completion/Maintenance of Hig	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51042600 - State Wide	170,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00
13100123030800 - Reform of Gove	Completion of Courts in Oil Producing Areas	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51042600 - State Wide	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
13100123030900 - Reform of Gove	Construction of Magistrate Court (Ogbe-Ijoh)	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51032300 - Warri South	20,000,000.00	13,205,932.00	50,000,000.00	50,000,000.00
13100123031000 - Reform of Gove	Construction of Magistrate Court at Okwagbe	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51011900 - Ughelli Nort	30,000,000.00	0.00	50,000,000.00	50,000,000.00
		23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51010500 - Ethiope East	20,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123031200 - Reform of Gove	Aghalokpe Magistrate Court Okpe LGA	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51010130 - Okpe	129,000,000.00	82,283,645.30	50,000,000.00	50,000,000.00
13100123031300 - Reform of Gove	Renovation/fencing/furnishing of High Courts	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	51042600 - State Wide	81,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123031400 - Reform of Gove	High Court Complex Warri (Temporary)	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51042600 - State Wide	225,000,000.00	92,260,640.14	30,000,000.00	30,000,000.00
13100123031500 - Reform of Gove	Construction, Landscaping & Interlocking of H	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51011700 - Sapele	10,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123031600 - Reform of Gove	Construction of High Court, Ogbe-Ijoh	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51032300 - Warri South	40,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123031700 - Reform of Gove	Construction of High Court, Koko	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51032400 - Warri North	8,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123031800 - Reform of Gove	Construction of Magistrate Court at Uwheru	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51011900 - Ughelli Nort	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123031900 - Reform of Gove	Construction of Magistrate Court, Emevor	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51030900 - Isoko North	10,000,000.00	0.00	80,000,000.00	80,000,000.00
13100123032000 - Reform of Gove	Construction of Magistrate Court at Etua-Etiti	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51021200 - Ndokwa We	10,000,000.00	0.00	301,000,000.00	301,000,000.00
13100123032100 - Reform of Gove	Reconstruction of the collapsed Uncompleted	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51020200 - Aniocha Sou	150,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123032200 - Reform of Gove		23020101 - CONSTRUCTION / PROVISION OF O		51042600 - State Wide	50,000,000.00	0.00	10,000,000.00	10,000,000.00
		23030121 - REHABILITATION / REPAIRS OF OFF		51032400 - Warri North	50,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032400 - Reform of Gove	Construction of High Court/Magistrate Court,	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51020700 - Ika North Ea	20,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032500 - Reform of Gove	Construction of Magistrate Court, Onicha-Ugb	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51020100 - Aniocha Nor	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123032600 - Reform of Gove	High Court, Otu-Jeremi	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51012000 - Ughelli Sout	10,000,000.00	0.00	200,000,000.00	200,000,000.00
13100123032700 - Reform of Gove	Construction of Electoral Tribunal Complex, A	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51021500 - Oshimili Sou	20,000,000.00	0.00	150,000,000.00	150,000,000.00
	Construction of High Courts Judges Quarters,	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51030300 - Bomadi	20,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123032900 - Reform of Gove	Purchase of Office Equipment /Furniture (Incl	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	20,000,000.00	20,000,000.00
		23010125 - PURCHASE OF LIBRARY BOOKS & EC		51042600 - State Wide	50,000,000.00	0.00	10,000,000.00	10,000,000.00
	Furnishing of Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	56,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123033200 - Reform of Gove	Law Reports/Books	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123033300 - Reform of Gove	•	23010125 - PURCHASE OF LIBRARY BOOKS & EC		51042600 - State Wide	40,000,000.00	0.00	60,000,000.00	60,000,000.00
	· ·	23030121 - REHABILITATION / REPAIRS OF OFF		51042600 - State Wide	50,000,000.00	0.00	34,000,000.00	34,000,000.00
		23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	200,000,000.00	200,000,000.00
13100123033600 - Reform of Gove	Purchase of Vehicles for Revenue Court Judge	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	80,000,000.00	0.00	45,000,000.00	45,000,000.00

031805200100	Customary Court of Appeal							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					1,500,000,000.00	968,360,326.82	1,200,000,000.00	1,200,000,000.00
13100123033700 - Reform of Gove	Furnishing of Judges and Hon. President's Qua	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123033800 - Reform of Gove	Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	1,500,000.00	0.00	2,000,000.00	2,000,000.00
13100123033900 - Reform of Gove	Renovation and Maintenance of Judges Quarte	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - LAW COURTS	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123034000 - Reform of Gove	Minor Works (repair of office building)	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - LAW COURTS	51042600 - State Wide	22,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034100 - Reform of Gove	Law reports and Books	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	2,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123034200 - Reform of Gove	Construction of Isoko South Area Customary C	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51030900 - Isoko North	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034300 - Reform of Gove	Construction of Uvwie Area Customary Court 2	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51012200 - Uvwie	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034400 - Reform of Gove	Construction of Ukwani Area Customary Court	23020101 - CONSTRUCTION / PROVISION OF O	70331 - LAW COURTS	51022100 - Ukwuani	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034500 - Reform of Gove	Purchase of Vehicles (Hiliux, Corrolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034600 - Reform of Gove	Purchase of Vehicles for Customary Court of A	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034700 - Reform of Gove	Office Equipment (laptops, scanners, photoco	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	20,500,000.00	0.00	45,000,000.00	45,000,000.00
13100123034800 - Reform of Gove	Furnishing and computerization of Libraries of	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123034900 - Reform of Gove	Renovation and Maintenance of Customary Co	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - LAW COURTS	51042600 - State Wide	320,000,000.00	0.00	500,000,000.00	500,000,000.00
13100123035000 - Reform of Gove	Completion of Customary Court of Appeal, Asa	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - LAW COURTS	51021500 - Oshimili Sou	1,000,000,000.00	968,360,326.82	500,000,000.00	500,000,000.00
032600100100	Ministry of Justice							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					129,709,192.00	<u>0.00</u>	200,000,000.00	200,000,000.00
13100123029600 - Reform of Gove	Minor Works (repair of buildings)	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - LAW COURTS	51042600 - State Wide	3,898,900.00	0.00	3,898,900.00	3,898,900.00
13100123029700 - Reform of Gove	Development of the Law Library (Law books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123029800 - Reform of Gove	Review of Delta State laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	38,989,192.00	0.00	38,989,192.00	38,989,192.00
13100123029900 - Reform of Gove	Annotation of Delta State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	3,275,000.00	0.00	500,000.00	500,000.00
13100123030000 - Reform of Gove	Fundamental/Child Rights Projects	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123030100 - Reform of Gove	Purchase of Law books, Periodicals, etc.	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	24,173,200.00	0.00	24,173,200.00	24,173,200.00
13100123030200 - Reform of Gove	Computerisation of Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123030300 - Reform of Gove	Office Furniture (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	7,177,500.00	0.00	7,177,500.00	7,177,500.00
13100123030400 - Reform of Gove	Office Equipment (computers, printers, scann	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	6,000,000.00	0.00	6,000,000.00	6,000,000.00
13100123030500 - Reform of Gove	Furnishing of Zonal (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	15,595,600.00	0.00	20,000,000.00	20,000,000.00
13100123030600 - Reform of Gove	Furnishing/Equiping of the Chambers of the A	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - LAW COURTS	51042600 - State Wide	7,206,400.00	0.00	75,867,808.00	75,867,808.00
047300100100	DESOPADEC							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
13100123035700 - Reform of Gove	DESOPADEC (Construction of road, building of	23020114 - CONSTRUCTION / PROVISION OF R	70621 - COMMUNITY DEVELO	51042600 - State Wide	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
043700100100	Delta State Capital Territory Development Age							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					8,225,000,000.00	5,324,130,000.43	8,000,000,000.00	8,000,000,000.00
13100123035800 - Reform of Gove	Rehabilitation of on-going Roads in Asaba	23030113 - REHABILITATION / REPAIRS - ROAD	70621 - COMMUNITY DEVELO	51021500 - Oshimili Sou	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
13100123035900 - Reform of Gove	Construction of New Roads/Development of A	23020114 - CONSTRUCTION / PROVISION OF R	70621 - COMMUNITY DEVELO	51042600 - State Wide	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00

043700200100	Warri-Uvwie and Environs Special Area Devel							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
13100123036000 - Reform of Gove	Construction of New Roads in Warri, Uvwie an	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51042600 - State Wide	1,000,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123036100 - Reform of Gove	Construction of Roads at Havens Home Estate,	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51032500 - Warri South	4,500,000,000.00	3,907,877,880.36	3,000,000,000.00	3,000,000,000.00
13100123036200 - Reform of Gove	Asphalt Overlay/Construction of concrete Drai	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51032500 - Warri South	1,800,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123036300 - Reform of Gove	Construction of Storm Water Discharge Chann	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51032500 - Warri South	200,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123036400 - Reform of Gove	Bright Hope Street, off Airport Road, Warri	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51032500 - Warri South	200,000,000.00	0.00	800,000,000.00	800,000,000.00
13100123036500 - Reform of Gove	Payment for on going projects	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51042600 - State Wide	100,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123036600 - Reform of Gove	Payment for Consultancy for the rehabiliation	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - COMMUNITY DEVELO	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
	Ministry of Youth Development							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					<u>1,705,598,627.00</u>	<u>4,157,536,522.18</u>	<u>1,700,000,000.00</u>	<u>1,700,000,000.00</u>
08100123000100 - Youth - General	Construction of 700 Bedspace Capacity Female	23020102 - CONSTRUCTION / PROVISION OF RE	70811 - RECREATIONAL AND	51020200 - Aniocha Sou	436,398,627.00	516,030,639.50	10,000,000.00	10,000,000.00
08100123000200 - Youth - General	Reconstruction of NYSC Lodge, Warri	23020102 - CONSTRUCTION / PROVISION OF RE	70811 - RECREATIONAL AND	51032500 - Warri South	100,000,000.00	0.00	10,000,000.00	10,000,000.00
08100123000300 - Youth - General	NYSC Permanent Orientation Camp, Issele-Uk	23020104 - CONSTRUCTION / PROVISION OF H	70811 - RECREATIONAL AND	51020200 - Aniocha Sou	20,000,000.00	0.00	4,000,000.00	4,000,000.00
08100123000400 - Youth - General	NYSC Multi-purpose Hall	23020104 - CONSTRUCTION / PROVISION OF H	70811 - RECREATIONAL AND	51020200 - Aniocha Sou	20,000,000.00	0.00	90,000,000.00	90,000,000.00
08100123000500 - Youth - General	Renovation of Hostels, Classroom/Toilet/Kitch	23030103 - REHABILITATION / REPAIRS - HOUSI	70811 - RECREATIONAL AND	51020200 - Aniocha Soւ	33,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123036700 - Reform of Gove	First Aid (bandages, scissors, drugs)	23010122 - PURCHASE OF HEALTH / MEDICAL E	70811 - RECREATIONAL AND	51042600 - State Wide	200,000.00	0.00	200,000.00	200,000.00
13100123036800 - Reform of Gove	Reference Library (books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123036900 - Reform of Gove	Purchase of Office Equipment (photocopiers,	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123037000 - Reform of Gove	Purchase of Office Computer	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND	51042600 - State Wide	1,500,000.00	0.00	1,500,000.00	1,500,000.00
	Minor work (repair of office building)	23030103 - REHABILITATION / REPAIRS - HOUSI	70811 - RECREATIONAL AND	51042600 - State Wide	2,000,000.00	0.00	1,000,000.00	1,000,000.00
	Tertiary Entrepreneurial Program (TEP)	23050102 - COMPUTER SOFTWARE ACQUISITIO	70811 - RECREATIONAL AND	51042600 - State Wide	1,030,000,000.00	3,641,505,882.68	285,000,000.00	285,000,000.00
08100123000700 - Youth - General	Purchase of Office equipment (Field Offices) i	23010112 - PURCHASE OF OFFICE FURNITURE A	70811 - RECREATIONAL AND	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123000800 - Youth - General	Development of Emerging Skills for Youths	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51042600 - State Wide	50,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123000900 - Youth - General	Furnishing of NYSC Lodge, Asaba.	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	0.00	0.00	1,800,000.00	1,800,000.00
08100123001000 - Youth - General	Accelerated Strategic Youth Engagement (E7 S	23050102 - COMPUTER SOFTWARE ACQUISITIO	70811 - RECREATIONAL AND	51042600 - State Wide	0.00	0.00	750,000,000.00	750,000,000.00
08100123001100 - Youth - General	MORE-YD Resources & Development Centres	23020101 - CONSTRUCTION / PROVISION OF O	70811 - RECREATIONAL AND	51042600 - State Wide	0.00	0.00	500,000,000.00	500,000,000.00
08100123001200 - Youth - General	Graduate Entrepreneurshoip Programme (GEE	23050102 - COMPUTER SOFTWARE ACQUISITIO	70811 - RECREATIONAL AND	51042600 - State Wide	0.00	0.00	14,000,000.00	14,000,000.00

051400100100	Ministry of Women Affairs and Social Develop							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					1,000,000,000.00	396,944,434.61	2,150,000,000.00	2,150,000,000.00
07100123000100 - Gender - Genera	Juvenile Correctional Centre, Sapele	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDRI	51011700 - Sapele	15,000,000.00	0.00	25,000,000.00	25,000,000.00
07100123000200 - Gender - Genera	Renovation of Transit Home for Disabled Pers	23030103 - REHABILITATION / REPAIRS - HOUSI	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	5,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123000300 - Gender - Genera	Equipping of Creche at New Secretariat, Asaba	23010112 - PURCHASE OF OFFICE FURNITURE A	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	3,000,000.00	0.00	5,000,000.00	5,000,000.00
07100123000400 - Gender - Genera	Renovation of Recreational Centre for the Ele	23030118 - REHABILITATION / REPAIRS - RECRE	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
07100123000500 - Gender - Genera	Women Development Centre, Asaba	23020104 - CONSTRUCTION / PROVISION OF HI	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	70,000,000.00	58,185.00	250,000,000.00	250,000,000.00
07100123000600 - Gender - Genera	Renovation and Equipping of Children Home,	23030121 - REHABILITATION / REPAIRS OF OFFI	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	25,000,000.00	0.00	30,000,000.00	30,000,000.00
07100123000700 - Gender - Genera	Building/Equiping of Nursery School, Asaba	23020107 - CONSTRUCTION / PROVISION OF PL	71041 - FAMILY AND CHILDRI	51021500 - Oshimili Sou	80,000,000.00	53,487,746.94	80,000,000.00	80,000,000.00
07100123000800 - Gender - Genera	Upgrading and Equipping of Women Developr	23030103 - REHABILITATION / REPAIRS - HOUSI	71041 - FAMILY AND CHILDRI	51020800 - Ika South	35,000,000.00	0.00	35,000,000.00	35,000,000.00
07100123000900 - Gender - Genera	Community Development Daycare Centres	23020107 - CONSTRUCTION / PROVISION OF PL	71041 - FAMILY AND CHILDRI	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
07100123001000 - Gender - Genera	General Renovation and Procurement of Equi	23030106 - REHABILITATION / REPAIRS - PUBLIC	71041 - FAMILY AND CHILDRI	51011700 - Sapele	6,000,000.00	0.00	25,000,000.00	25,000,000.00
07100123001100 - Gender - Genera	Fencing and Equiping of Ogwashi-Uku Daycare	23030106 - REHABILITATION / REPAIRS - PUBLIC	71041 - FAMILY AND CHILDRI	51020200 - Aniocha Sou	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001200 - Gender - Genera	Renovation and Furnishing of Daycare Centre,	23030106 - REHABILITATION / REPAIRS - PUBLIC	71041 - FAMILY AND CHILDRI	51022100 - Ukwuani	5,000,000.00	0.00	5,000,000.00	5,000,000.00
07100123001300 - Gender - Genera	Fencing and Equiping of Daycare Centre, Otef	23030106 - REHABILITATION / REPAIRS - PUBLIC	71041 - FAMILY AND CHILDRI	51010600 - Ethiope Wes	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001400 - Gender - Genera	General Renovations and Furnishing at Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC	71041 - FAMILY AND CHILDRI	51010500 - Ethiope East	10,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001500 - Gender - Genera	Citizenship and Leaderwship Training Centre,	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDRI	51020200 - Aniocha Sou	1,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001600 - Gender - Genera	Women Empowerment Programme	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDRI	51042600 - State Wide	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00
07100123001700 - Gender - Genera	Rehabilitation of the Headquarter of Ministry	23030103 - REHABILITATION / REPAIRS - HOUSI	71041 - FAMILY AND CHILDRI	51042600 - State Wide	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001800 - Gender - Genera	Renovation of Women Development Centres	23030103 - REHABILITATION / REPAIRS - HOUSI	71041 - FAMILY AND CHILDRI	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001900 - Gender - Genera	Rehabilitation of Ex-Lepers centres across the	23030103 - REHABILITATION / REPAIRS - HOUSI	71041 - FAMILY AND CHILDRI	51042600 - State Wide	15,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123002000 - Gender - Genera	Construction of Shelter for Sexual and Gender	23020104 - CONSTRUCTION / PROVISION OF H	71041 - FAMILY AND CHILDRI	51042600 - State Wide	70,000,000.00	0.00	215,000,000.00	215,000,000.00
07100123002100 - Gender - Genera	Renovation of Female Hostel, Abraka	23020104 - CONSTRUCTION / PROVISION OF H	71041 - FAMILY AND CHILDRI	51010500 - Ethiope East	50,000,000.00	0.00	150,000,000.00	150,000,000.00
056600100100	Ministry of Humanitarian Affairs, Community							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					<u>160,000,000.00</u>	<u>2,495,948.39</u>	380,000,000.00	380,000,000.00
07100123002200 - Gender - Genera	Social Safety Nets, Skills Acquisition and Geno	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDRI	51042600 - State Wide	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00
13100123039800 - Reform of Gove	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	71041 - FAMILY AND CHILDRI	51042600 - State Wide	130,000,000.00	0.00	30,000,000.00	30,000,000.00

051700100100 Ministry of Secondary Education							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				12,645,000,000.00	14,613,680,509.09	14,885,000,000.00	14,975,000,000.00
05050123001600 - Schools' infrastr Construction of Secondary Scghools accros the	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	3,500,000,000.00	4,500,000,000.00	3,000,000,000.00	3,000,000,000.00
05050123001700 - Schools' infrastr Constituency Projects (DTHA) - Construction of	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	3,200,000,000.00	3,200,000,000.00	3,160,000,000.00	3,160,000,000.00
05050123001800 - Schools' infrastr Special Projects (Construction/Renovation of	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
05050123001900 - Schools' infrastr Construction of Classroom Blocls with Fence \	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	816,500,000.00	816,500,000.00	2,317,000,000.00	2,317,000,000.00
05050123002000 - Schools' infrastr Renovation of Classroom Blocls in Schools Acr	23030106 - REHABILITATION / REPAIRS - PUBLI	70981 - EDUCATION N.E.C	51042600 - State Wide	563,500,000.00	499,148,980.79	1,563,000,000.00	1,563,000,000.00
05060123000100 - ICT equipment, E-Learning for Public Secondary Schools in the	23030106 - REHABILITATION / REPAIRS - PUBLI	70981 - EDUCATION N.E.C	51042600 - State Wide	145,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00
05050223000400 - Furnishing Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
05050123002100 - Schools' infrastr Rehabilitation/Furnishing of Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	600,000,000.00	600,000,000.00	900,000,000.00	900,000,000.00
05050223000500 - Furnishing Furnishing of Secondary Schools in Ethiope W	23030106 - REHABILITATION / REPAIRS - PUBLI	70981 - EDUCATION N.E.C	51010600 - Ethiope Wes	20,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123002200 - Schools' infrastr Construction Secondary school in Sapele LGA	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	2,000,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
05050123002300 - Schools' infrastr Alifekede Primary School, Ika South, Agbor	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	130,000,000.00	107,723,188.07	200,000,000.00	200,000,000.00
05050123002400 - Schools' infrastr Erigbe Primary School, Alihame, Agbor	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	110,000,000.00	245,308,340.23	140,000,000.00	140,000,000.00
05050123002500 - Schools' infrastr Renovaton of Odoro Primary School, Oleh	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51030900 - Isoko North	60,000,000.00	0.00	60,000,000.00	60,000,000.00
05050123002600 - Schools' infrastr Amatebe Primary School, Amatebe, Patani LG	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51031600 - Patani	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
05050223000600 - Furnishing Supply of Furniture to Secondary Schools in Et	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51010600 - Ethiope Wes	0.00	0.00	10,000,000.00	10,000,000.00
05050123002700 - Schools' infrastr Construction of Classroom Blocks in Okpe LGA	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51010130 - Okpe	0.00	0.00	60,000,000.00	60,000,000.00
05050123002800 - Schools' infrastr Construction of Classroom Blocks in Uvwie LG	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51012200 - Uvwie	0.00	0.00	10,000,000.00	10,000,000.00
05050123002900 - Schools' infrastr Renovation/Furnishing of Classroom Blocks in	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51010130 - Okpe	0.00	0.00	210,000,000.00	210,000,000.00
05050123003000 - Schools' infrastr Renovation/Furnishing of Classroom Blocks in	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51012200 - Uvwie	0.00	0.00	100,000,000.00	100,000,000.00
05010323000700 - Education secto Purchase of office furniture (Purchase of Tabl	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	15,000,000.00	15,000,000.00
05010323000800 - Education secto Purchase of office equipment (Purchase of Co	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	15,000,000.00	105,000,000.00
051705200100 Post Primary Education Board (PPEB) Hqtrs							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	124 Proposed Budget	24 Approved Budget
<u>Total</u>				<u>32,000,000.00</u>	<u>0.00</u>	<u>32,000,000.00</u>	32,000,000.00
05010323000100 - Education secto Purchase of office furniture (Purchase of Tabl	23010112 - PURCHASE OF OFFICE FURNITURE A	70951 - EDUCATION NOT DE	51042600 - State Wide	8,000,000.00	0.00	8,000,000.00	8,000,000.00
05010323000200 - Education secto Purchase of office equipment (Purchase of Co				8,000,000.00	0.00	8,000,000.00	8,000,000.00
05010323000300 - Education secto Minor works (repair of office building)	23030106 - REHABILITATION / REPAIRS - PUBLI			10,000,000.00	0.00	10,000,000.00	10,000,000.00
05010323000400 - Education secto Purchase of generator set	23010119 - PURCHASE OF POWER GENERATING	70951 - EDUCATION NOT DE	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
05010323000500 - Education secto Refurbishment of vehicles (Hilux, Toyota Hilu	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70951 - EDUCATION NOT DE	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051705200300 Teachers Professional Development Centre, C							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				30,000,000.00	<u>0.00</u>	<u>30,000,000.00</u>	30,000,000.00
05010323000600 - Education secto Teachers Professional Development Centre, A	23020107 - CONSTRUCTION / PROVISION OF P	70922 - UPPER-SECONDARY	51020800 - Ika South	30,000,000.00	0.00	30,000,000.00	30,000,000.00

056300100100 Ministry of Primary Education							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				6,060,000,000.00	9,661,335,022.47	6,700,000,000.00	6,700,000,000.00
05050123000100 - Schools' infrastr Payment for On-going projects	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	2,250,000,000.00	3,250,000,000.00	1,900,000,000.00	1,900,000,000.00
05050123000200 - Schools' infrastr Special Projects (constrction of school building	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51042600 - State Wide	1,045,000,000.00	2,045,000,000.00	1,500,000,000.00	1,500,000,000.00
05050123000300 - Schools' infrastr Construction of Classroom Blocls with Fence V	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51042600 - State Wide	1,005,000,000.00	2,005,000,000.00	800,000,000.00	800,000,000.00
05050123000400 - Schools' infrastr Renovation of Classroom Blocls in Schools Acr	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51042600 - State Wide	700,000,000.00	700,000,000.00	770,000,000.00	770,000,000.00
05050223000100 - Furnishing Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	245,000,000.00	245,000,000.00	400,000,000.00	400,000,000.00
05040223000100 - Instructional and Provision of Instructional Material (Adult and	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	70,000,000.00	150,456,651.53	220,000,000.00	220,000,000.00
05050223000200 - Furnishing Furnishing of Primary Schools in Ethiope West	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010600 - Ethiope Wes	200,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00
05050223000300 - Furnishing Provisions of Furniture at Osusurhie Primary S	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51012000 - Ughelli Sout	55,000,000.00	55,000,000.00	5,000,000.00	5,000,000.00
05050123000500 - Schools' infrastr Rehabilitation/Furnishing of Primary Schools in	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021100 - Ndokwa Eas	75,000,000.00	670,878,370.94	10,000,000.00	10,000,000.00
05050123000600 - Schools' infrastr Rehabilitation/Furnishing of Primary Schools in	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51010500 - Ethiope East	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
05050123000700 - Schools' infrastr Renovation of 5 Classrooms block at Osaigbob	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	175,000,000.00	175,000,000.00	10,000,000.00	10,000,000.00
05050123000800 - Schools' infrastr Renovation of 4 Classrooms block at Igbogili P	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123000900 - Schools' infrastr Renovation of Classrooms block at Jegbefume	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123001000 - Schools' infrastr Fencing of Irenuma Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123001100 - Schools' infrastr Renovation of Diekumogbene Primary School,	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51030300 - Bomadi	65,000,000.00	65,000,000.00	15,000,000.00	15,000,000.00
05050123001200 - Schools' infrastr Construction of Block of a Staff Quarters at Un	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	0.00	0.00	250,000,000.00	250,000,000.00
05050123001300 - Schools' infrastr Renovation of Classroom and Offices at Ibabu	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	0.00	0.00	250,000,000.00	250,000,000.00
05050123001400 - Schools' infrastr Fencing of Eru Primary School, Igbide, Isoko Sc	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51031000 - Isoko South	0.00	0.00	250,000,000.00	250,000,000.00
05050123001500 - Schools' infrastr Construction of 1No. 6 Classroom block at Jeij	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51032300 - Warri South	0.00	0.00	250,000,000.00	250,000,000.00
056300200100 State Universal Basic Education Board (SUBEB)							
Programme Code and Programme Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>				<u>1,300,000,000.00</u>	<u>0.00</u>	<u>1,600,000,000.00</u>	<u>1,600,000,000.00</u>
05050123003100 - Schools' infrastr Construction and Rehabilitation of Primary Sch	23020107 - CONSTRUCTION / PROVISION OF PI	70912 - PRIMARY EDUCATIO	51042600 - State Wide	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00

056400100100	Ministry of Higher Education							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					20,294,000,000.00	<u>4,990,995,905.36</u>	15,000,000,000.00	20,710,000,000.00
05050123005300 - Schools' infrastr	Construction of Faculty of Engineering, Oleh (23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51031000 - Isoko South	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123005400 - Schools' infrastr	Construction of Faculty of the Environmental	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	100,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123005500 - Schools' infrastr	Construction of Multipurpose Lecture Theatre	23020107 - CONSTRUCTION / PROVISION OF PL	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
05050123005600 - Schools' infrastr	Construction of Faculty of Science, Delta State	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	146,000,000.00	146,000,000.00
05050123005700 - Schools' infrastr	Auditorium at Ogwashi-Uku Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PL	70981 - EDUCATION N.E.C	51020100 - Aniocha Nor	80,000,000.00	0.00	80,000,000.00	80,000,000.00
05050123005800 - Schools' infrastr	Construction, Furnishing and equipping of Lib	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51030400 - Burutu	100,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123005900 - Schools' infrastr	Renovation of Existing Libraries across the Sta	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	200,000,000.00	0.00	200,000,000.00	200,000,000.00
05010323001000 - Education secto	Office Equipment	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	4,486,064.03	19,000,000.00	19,000,000.00
05010323001100 - Education secto	Offfice Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00
05010323001200 - Education secto	Purchase of Computers	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	135,000,000.00	0.00	35,000,000.00	35,000,000.00
05050323000200 - Libraries and lab	Equipping of Library and Registry	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70981 - EDUCATION N.E.C	51042600 - State Wide	100,000,000.00	82,924,460.34	200,000,000.00	200,000,000.00
05050123006000 - Schools' infrastr	Auditorium at Ozoro Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030900 - Isoko North	100,000,000.00	38,223,332.60	100,000,000.00	100,000,000.00
05050123006100 - Schools' infrastr	Faculty of Agriculture, Delsu, Anwai Campus	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	860,000,000.00	16,225,017.63	2,000,000,000.00	2,010,000,000.00
05050123006200 - Schools' infrastr	Faculty of Arts DELSU, Abraka	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	100,000,000.00	100,000,000.00
05010323001300 - Education sector	Provision of potable water, Ogwashi-Uku Poly	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020200 - Aniocha Sou	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05060123000200 - ICT equipment,	Development of Learning Management Syste	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	300,000,000.00	0.00	100,000,000.00	100,000,000.00
		23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51032500 - Warri South	20,000,000.00	0.00	5,000,000.00	5,000,000.00
05050323000300 - Libraries and lab	Establishment of Library at Bomadi LGA	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030300 - Bomadi	70,000,000.00	0.00	50,000,000.00	50,000,000.00
05050323000400 - Libraries and lab	Establishment of Library at Patani	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51031600 - Patani	60,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123006400 - Schools' infrastr	Construction of Administrative Block in Ogwa	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020200 - Aniocha Sou	100,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123006500 - Schools' infrastr	Construction of Administrative Block in Otefe	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010600 - Ethiope Wes	100,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123006600 - Schools' infrastr	Special Upgrade of Tertitary Institutions	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	12,000,000,000.00	4,849,137,030.76	4,000,000,000.00	6,000,000,000.00
05050123006700 - Schools' infrastr	Construction of of Library at Eyara in Ughelli S	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51012000 - Ughelli Sout	80,000,000.00	0.00	5,000,000.00	5,000,000.00
05050323000500 - Libraries and lab	State Library Board	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050323000600 - Libraries and lab	Renovation of State Library in Kwale	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	50,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123006800 - Schools' infrastr	Construction, Furnishing and equipping of Lib	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	90,000,000.00	0.00	90,000,000.00	90,000,000.00
05050323000700 - Libraries and lab	Establishment of Library at Uwheru	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	150,000,000.00	0.00	10,000,000.00	10,000,000.00
	Rehabilitation of the Office of Commissioner	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	9,000,000.00	0.00	9,000,000.00	9,000,000.00
05050123007000 - Schools' infrastr	School of Marine Technology, Burutu	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	300,000,000.00	0.00	200,000,000.00	200,000,000.00
05050123007100 - Schools' infrastr	Construction of Admin. Building/Workshop/Lo	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	1,500,000,000.00	0.00	2,500,000,000.00	4,200,000,000.00
	Construction of Faculty of Medical Sciences, L	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	3,000,000,000.00	0.00	3,000,000,000.00	5,000,000,000.00
	Additional facilities at the Standard Library Co	23010124 - PURCHASE OF TEACHING / LEARNIN		51021500 - Oshimili Sou	20,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123007400 - Schools' infrastr	Renovation of Delta Library, Ughelli Branch	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	0.00	0.00	100,000,000.00	100,000,000.00
05050123007500 - Schools' infrastr	Construction of Computer ICT Centre at the Co	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51032500 - Warri South	0.00	0.00	100,000,000.00	100,000,000.00
05050123007600 - Schools' infrastr	Construction & Equipping of Computer ICT Ce	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030900 - Isoko North	0.00	0.00	100,000,000.00	100,000,000.00
05050123007700 - Schools' infrastr	Construction & Equipping of Computer ICT Ce	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	0.00	0.00	100,000,000.00	100,000,000.00
056500100100	Ministry of Technical Education							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					7,000,000,000.00	2,137,587,705.59	7,700,000,000.00	7,700,000,000.00
05050123003200 - Schools' infrastr	Completion of on-going projects at issele-Uku	23020107 - CONSTRUCTION / PROVISION OF PL	70981 - EDUCATION N.E.C	51020100 - Aniocha Nor	160,000,000.00	5,775,906.36	5,000,000.00	5,000,000.00
05050123003300 - Schools' infrastr	Completion of on-going projects at Agbor Tec	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	50,000,000.00	7,843,257.52	4,000,000.00	4,000,000.00
05050123003400 - Schools' infrastr	Completion of on-going projects at Ogor Tech	23020107 - CONSTRUCTION / PROVISION OF PL	70981 - FOLICATION N.F.C	51042600 - State Wide	168,000,000.00	95,403,872.25	5,000,000.00	5,000,000.00

05050123003500 - Schools' infrastr Completion of on-going projects at Dragbe Te 23020107 - CONSTRUCTION / PROVISION OF PI 70981 - EDUCATION N.E.C 51021200 - Nolowa We 67,271,666.00 0.00 95,000,000.00 5000,000.00 50050123003700 - Schools' infrastr Completion of on-going projects at Utagba-Ogb Te 23020107 - CONSTRUCTION / PROVISION OF PI 70981 - EDUCATION N.E.C 51011700 - Sapele 50,000,000.00 7,843,257.52 40,000,000.00 50,00
05050123003700 - Schools' infrastr Completion of on-going projects at Sapele Ted 23020107 - CONSTRUCTION / PROVISION OF Pt 70981 - EDUCATION N.E.C. 5101200 - Sapele 50,000,000.00 7,843,257.52 40,000,000.00 40,000,000.00 50500223000200 - Instructional an Maintenance and Repair of Equipment/Tools 123030106 - REHABILITATION / REPAIRS - PUBLIC 70981 - EDUCATION N.E.C. 51042600 - State Wride 20,000,000.00 10,913,915.89 20,000,000.00 150,000,000.00 05050123003800 - Schools' infrastr Construction of 19 New Technical Colleges in 23010112 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wride 4,484,333.00 0.00 150,000,000.00 17,15,000,000.00 05050123003800 - Schools' infrastr Construction of a block of 2 bedroom of 4 flats 20101124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51002100 - Aniocha Nor 75,000,000.00 0.00 75,000,000.00 0.00 75,000,000.00 0.00 05050123004000 - Schools' infrastr Reconstruction of the burnt woodwork works! 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51012100 - Nodokwa We 17,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
05040223000200 - Instructional and Maintenance and Repair of Equipment/Tools 23030106 - REHABILITATION / REPAIRS - PUBLIQ 70981 - EDUCATION N.E.C. 51042600 - State Wide 20,000,000.00 10,913,915.89 20,000,000.00 150,
0.00 0.00
05505123003800 - Schools' infrastry Construction of 19 New Technical Colleges in 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51042600 - State Wide 6,136,000,000.00 1,977,148,598.03 1,715,000,000.00 1,775,000,000.00 0,00 75,000,000.00 0,00 75,000,000.00 0,00 75,000,000.00 0,00 75,000,000.00 0,00 75,000,000.00 0,00 75,000,000.00 0,00 0,00 0,00 0,00 0,00 0,
05050123003900 - Schools' infrastr Construction of a block of 2 bedroom of 4 flats 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 5102100 - Aniocha Nor 75,000,000.00 0.00 75,000,000.00 0.00 41,000,000.00 0.00 41,000,000.00 0.00 41,000,000.00 0.00 41,000,000.00 0.00 41,000,000.00 0.00 41,000,000.00 0.00
0505012300400 - Schools' infrastr Reroofing of ICT block at Utagba-Ogbe Technid 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51011700 - Sapele 98,000,000.00 32,658,898.02 110,000,000.00 110,000,0
05050123004100 - Schools' infrastr Reconstruction of the burnt woodwork works 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 5101700 - Sapele 98,000,000.00 32,658,898.02 110,000,000.00 110,000,000.
05050123004200 - Schools' infrastr Procurement of sports facilities in the Technic 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 9,580,000.00 0.00 48,000,000.00 0.00 22,000,000.00 0.00 22,000,000.00 0.00
05050123004300 - Schools' infrastr Purchase of Office equipment 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51042600 - State Wide 2,500,000.00 0.00 22,000,000.00
05050123004400 - Schools' infrastr Completion of Gate house/Fence at Ogor Tech 23010113 - PURCHASE OF COMPUTERS 70981 - EDUCATION N.E.C 51011900 - Ughelli Nort 15,000,000.00 0.00 420,000,000.00 20,0
05040223000300 - Instructional and Purchase of Instructional Materials 23020107 - CONSTRUCTION / PROVISION OF PL 70981 - EDUCATION N.E.C 51042600 - State Wide 22,000,000.00 0.00 20,000,000.00 20,000
05010323000900 - Education sectol Provision of Electricity in the Technical College 23030102 - REHABILITATION / REPAIRS - ELECTF 70981 - EDUCATION N.E.C. 51042600 - State Wide 15,000,000.50 0.00 550,000,000.00 550,00
05050323000100 - Libraries and lab Establishment of Library and Furnshing in Min 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51042600 - State Wide 20,000,000.50 0.00 10,000,000.00 10,000,000.00 10,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 0.00 0.00 0.00 0.00 0.00 0
05040223000400 - Instructional an Supply of Tools and Equipment to Technical Cd 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 0.00 0.00 250,000,000.00 250,000,000.00 05040223000500 - Instructional and Provision of Modern Textbooks 23020107 - CONSTRUCTION / PROVISION OF PL 70981 - EDUCATION N.E.C. 51042600 - State Wide 0.00 0.00 10,000,000.00 10,000,000.00 05050123004500 - Schools' infrastr Upgrade/Minor repairs of the six Technical Cd 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 0.00 0.00 4,000,000,000.00 4,000,000,000.00 056500800100 Technical and Vocational Education Board (TV
05040223000500 - Instructional and Provision of Modern Textbooks 23020107 - CONSTRUCTION / PROVISION OF PL 70981 - EDUCATION N.E.C 51042600 - State Wide 0.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 0.00
05050123004500 - Schools' infrastr Upgrade/Minor repairs of the six Technical Co 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51042600 - State Wide 0.00 0.00 4,000,000,000.00 4,000,000,000.00 0.00
056500800100 Technical and Vocational Education Board (TV
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Descripti Location Code and Descripti Location Code and Descripti Location Code and Description Project Description Project Description Description Project Description Project Description Description Description Project Description Descripti
<u>Total</u> <u>589,999,999.00</u> <u>0.00</u> <u>600,000,000.00</u> <u>600,000,000.00</u>
05050123004600 - Schools' infrastr Renovation/equipping & furnishing of Vocatio 23030106 - REHABILITATION / REPAIRS - PUBLI 70981 - EDUCATION N.E.C 51042600 - State Wide 80,000,000.00 0.00 50,000,000.00 50,000,000.00 50,000,000.00
05050123004700 - Schools' infrastr Renovation/furnishing & equipping of Vocatiq 23030106 - REHABILITATION / REPAIRS - PUBLI 70981 - EDUCATION N.E.C 51042600 - State Wide 50,000,000.00 0.00 45,000,000.00 45,000,000.00 45,000,000.00
05050123004800 - Schools' infrastr Renovation/furnishing/equipping of Vocation 23030106 - REHABILITATION / REPAIRS - PUBLIQ 70981 - EDUCATION N.E.C 51042600 - State Wide 50,000,000.00 0.00 45,000,000.00 45,000,000.00
555552556 555 551655 William Programme 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
05020523000100 - Parental and cor Provision of starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00
05020523000100 - Parental and cor Provision of starter pack for graduands of V.E. 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00
05020523000100 - Parental and cor Provision of starter pack for graduands of V.E. 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00 40,000,000.00 50,000.00 50,000.00 50
05020523000100 - Parental and cor Provision of starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00 0.00
05020523000100 - Parental and cor Provision of starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00 40,000,000.00 0.00
05020523000100 - Parental and col Provision of starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 50,000,000.0
05020523000100 - Parental and cor Provision of Starter pack for graduands of V.E. 23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00 50,000,0
05020523000100 - Parental and cor Provision of Starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 50,000,
05020523000100 - Parental and cor Provision of Starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. 51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 40,000,000.00 50,000,
05020523000100 - Parental and cor Provision of Starter pack for graduands of V.E. (23010124 - PURCHASE OF TEACHING / LEARNIN 70981 - EDUCATION N.E.C. (51042600 - State Wide 10,000,000.00 0.00 40,000,000.00 50,000

052100100100	Ministry of Health							
Programme Code and Programme F	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget 2	4 Approved Budget
<u>Total</u>					31,739,373,574.74	14,025,764,063.49	17,999,999,999.34	18,299,999,999.34
04070123000104 - Routine informa	Provision/Purchase of office equipment for DI	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
04070323000104 - Research and del	Health Services Research and Health Statistica	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
04010323000104 - Health sector co	National Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04050123000104 - Functional healt [Development of PHC Centres (Renovation and	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide	406,000,000.00	0.00	600,000,000.00	600,000,000.00
04050123000204 - Functional healt F	Renovation/Expansion/ Upgrade of Existing Ho	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide	300,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
04050123000304 - Functional healt L	Jpgrading of Four Central Hospitals to Special	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide	2,000,000,000.00	0.00	700,000,000.00	700,000,000.00
04050123000404 - Functional healt F	Remodeling and Rehabilitation of Eku Baptist	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51010500 - Ethiope East	20,000,000.00	0.00	20,000,000.00	20,000,000.00
04030623000104 - Nutrition	Construction and rehabilitation of Nutritional	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04060223000104 - Vaccines supply I	mmunization Activities, cold chain Manageme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
04040223000104 - HRH Performand	Human Resources on Health (HRH)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	2,000,000.00	0.00	4,000,000.00	4,000,000.00
04070323000204 - Research and del	Nigerian Institute for Medical Research (NIMR	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04030423000104 - Communicable (Diseases Control (Control and management of	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
04030423000204 - Communicable (F	Provision of drugs for prevention and control	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
04030523000104 - Non-communica	Provsion of Heath Materials for prevention of	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	12,500,000.00	0.00	12,500,000.00	12,500,000.00
04090223000104 - Mobilising emple	Provison of Basic Health Provision Funds mate	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
04100123000104 - Health Not ElsevF	Procurement of materials for Promotion of Tra	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04010123000104 - Legal, policy, res	Procurement of materials for the developmen	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04030123000104 - Reproductive, mF	Purchase/Provsion of drugs for Reproductive I	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	30,000,000.00	0.00	36,000,000.00	36,000,000.00
04010323000204 - Health sector co F	Provsion/Purchase of materials for the Nation	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
04030123000204 - Reproductive, mF	Provison of materials for Family Planning in th	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	52,000,000.00	0.00	50,000,000.00	50,000,000.00
04030523000204 - Non-communica	Procurement of drugs for Malaria Control in th	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	60,000,000.00	0.00	60,000,000.00	60,000,000.00
04030323000104 - Adolescent heal F	Provsion of materials for School Health Progra		70761 - HEALTH N.E.C.	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323000304 - Health sector co F	Procurement of materials for thr E- Health Act	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	5,000,000.00	0.00	1,000,000.00	1,000,000.00
	ogistics Management Coordinating Unit (LMC	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
04050123000504 - Functional healt [Development of other Health Institutions - Sta	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	200,000,000.00	0.00	500,000,000.00	500,000,000.00
04050123000604 - Functional healt [Development and maintenance of cold chain f	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123000704 - Functional healt (Construction and equipping of Secretariat Staf	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
04050123000804 - Functional healt [Development of College of Health Sciences an	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51011900 - Ughelli Nort	100,000,000.00	0.00	500,000,000.00	500,000,000.00
04050123000904 - Functional healt (Construction of Delta State University Teachin	23020106 - CONSTRUCTION / PROVISION OF HI	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes	2,856,074,714.95	315,746,604.64	1,200,000,000.00	1,200,000,000.00
04050123001004 - Functional healt	Construction of Kidney/ Dialysis Centre at Spe	23020106 - CONSTRUCTION / PROVISION OF HI	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04050123001104 - Functional healt [Delta State Specialist Hospital Library, Oghara	23020111 - CONSTRUCTION / PROVISION OF LI	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes	30,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123001204 - Functional healt F	Rehailtation work in Asaba Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HI	70761 - HEALTH N.E.C.	51021500 - Oshimili Sou	200,000,000.00	0.00	550,000,000.00	550,000,000.00
04050123001304 - Functional healt S	Supply of Hospital Furniture to Health Facilitie	23010122 - PURCHASE OF HEALTH / MEDICAL E		51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
04050123001404 - Functional healt	Construction, Equipping & Furnishing of the Tr	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	3,156,074,714.95	2,541,162,586.25	250,000,000.00	250,000,000.00
		23020106 - CONSTRUCTION / PROVISION OF H		51012200 - Uvwie	3,206,074,714.95	2,817,704,615.32	750,000,000.00	750,000,000.00
04010423000104 - Integrated supp (23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	25,000,000.00	0.00	70,270,000.00	70,270,000.00
04010423000204 - Integrated supp F	Rehabilitation Centre (Drugs etc)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70761 - HEALTH N.E.C.	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
04050123001604 - Functional healt	Construction of Mother and Child Care Centre,	23020106 - CONSTRUCTION / PROVISION OF HE	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	735,000,000.00	0.00	350,000,000.00	350,000,000.00
04080223000104 - Public health lat 0	Construction of Diagnostic Centre, Owa-Alero	23020106 - CONSTRUCTION / PROVISION OF HI	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	4,206,074,714.95	2,322,628,551.52	351,686,061.87	351,686,061.87
04080223000204 - Public health lat F	Provision of Medical Equipment for Diagnostic	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	3,206,074,714.95	935,614,679.24	100,000,000.00	100,000,000.00
	HIV Control, Public Laboratory Centre (SASCP)		70761 - HEALTH N.E.C.	51042600 - State Wide	20,000,000.00	0.00	30,000,000.00	30,000,000.00
04010323000504 - Health sector co E	Emergency Ambulance Service (Including Pro	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	51042600 - State Wide	150,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123001704 - Functional healt F	Provision of Medical Equipment for Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EG	70761 - HEALTH N.E.C.	51042600 - State Wide	8,500,000,000.00	5,092,907,026.52	3,500,000,000.00	3,500,000,000.00
		23010122 - PURCHASE OF HEALTH / MEDICAL E		51010600 - Ethiope Wes	500,000,000.00	0.00	500,000,000.00	500,000,000.00
		23010122 - PURCHASE OF HEALTH / MEDICAL E		51042600 - State Wide	120,000,000.00	0.00	120,000,000.00	120,000,000.00
	Public Health Emergency Operations Centre (F	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	100,000,000.00	0.00	150,000,000.00	150,000,000.00
04010323000804 - Health sector co F		23010122 - PURCHASE OF HEALTH / MEDICAL E		51042600 - State Wide	50,000,000.00	0.00	10,000,000.00	10,000,000.00
04010323000904 - Health sector co F	Purchase of computers	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
	Rehabilitation of the Office of the Commision	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
	Purchase/ Provision of Official Uniforms for He	23010122 - PURCHASE OF HEALTH / MEDICAL E		51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
		23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00

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	04010323001304 - Health sector co	Electronic Medical Records (EMR)/ Networking	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	50,500,000.00	0.00	50,500,000.00	50,500,000.00
### 1987/20000-1- Incline Information System (New 1977) 2/87/2016 - RESEARCH AND DEVELOPMENT TO 1981 - RESEARCH AND DEVEL	04010323001404 - Health sector co	State Council on Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
PARTICIPATION Provide	04010323001504 - Health sector co	Legacy Projects (old debts)	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	100,000,000.00	0.00	30,000,000.00	30,000,000.00
MODIZIZIONIDIA - Instantable de rigissental Drug Project Pharmaceutical Servici (2012) 1,000,000.00 1,000	04070123000204 - Routine inform	National Health Information System (NHMIS)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
April Apri	04080223000404 - Public health la	Medical Laboratory Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2000000000000000000000000000000000000	04060123000104 - Sustainable dru	Essential Drug Project/ Pharmaceutical Service	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
	04070323000304 - Research and d	Ministry of Health Research Ethics Committee	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
ASSOCIATION PROVISION Provision Pacific Procurement, Upgade/Installation and Maint 2000002 CONSTRUCTION PROVISION PROVIS	04020123000104 - Community inte	Health Promotion Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
ASSESSIONION Assisting electricit Procurement, ligarate/(Institution and Maint 23010122 - PURCHASC OF HEALTH MEDICAL & ROYAL - HEALTH N.E.C. \$10102600 - State Wide 0.00 0.00 \$50,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 \$5,000,000 0.00 0.00 0.00 \$5,000,000 0.00	04050123001904 - Functional heal	Construction of Hospitals in the State	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	500,000,000.00	0.00	865,043,937.47	865,043,937.47
MINISTRATION Programme Project	04050123002004 - Functional heal	Construction of Primary Health Care Centres a	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
Mail Statistics Mail Mail Mail Statistics Mail Mail Mail Statistics Mail Mail Mail Mail Mail Mail Mail Mail	04050323000104 - Facility electrifi	Procurement, Upgrade/Installation and Maint	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	950,000,000.00	950,000,000.00
0.000, 0.0000, 0.000, 0.0000, 0.000, 0.0000, 0.0000, 0.0000, 0.0000, 0.0000,	04030423000304 - Communicable	Provsion of drugs for the prevention of Non-C	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	5,000,000.00	5,000,000.00
0.00000000000000000000000000000000000	04010323001604 - Health sector co	Provsion/ Purchase of Office materials for MP	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	5,000,000.00	5,000,000.00
DABB0123000104 - Integrated natic Castablishment of Sicials (cell Centre in Hospital 23020105 - CONSTRUCTION / PROVISION OF IN 70761 - HEALTH N.E.C. S1042600 - State Wide 0.00 0.00 100,000,000.00 10	04050223000104 - Planned Prever	State Emergency Maternal &Child Health Inter	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
D4083232000104 - Emerigency Ope Provision of Oxygen Equipment for Health Fac 23020106 - CONSTRUCTION / PROVISION OF H 70761 - HEALTH N.E.C. \$1042600 - State Wide 0.00 0.00 3,000,0000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,00000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,0000000 3,000,000000 3,000,000000 3,000,000000 3,000,000000 3,000,0000000 3,000,0000000 3,000,000000 3,000,000000 3,000,000000 3,000,000000 3,000,000000 3,000,0000000	04060123000204 - Sustainable dru	Supply of Mama Kits to Health Centres in the S	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	40,000,000.00	40,000,000.00
04050123002104 - Functional healt Construction of Specialist Hospital/ Establish 23020106 - CONSTRUCTION / PROVISION OF H 70761 - HEALTH N.E.C. 51042600 - State Wide 0.00 0.00 180,000,000.00 180,000,000.00 0.	04080123000104 - Integrated natio	Establishment of Sickle Cell Centre in Hospital	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
04050123002204 - Functional healt Provision/Purchase of Office equipments for tt 23050101 - RESEARCH AND DEVELOPMENT 70761 - HEALTH N.E.C. 51042600 - State Wide 0.00 0.00 300,000,00	04080323000104 - Emergency Ope	Provision of Oxygen Equipment for Health Fac	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	60,000,000.00	60,000,000.00
04050123002304 - Functional healt Maintenance of Hospitals Equipment in Healtt 23020106 - CONSTRUCTION / PROVISION OF H 70761 - HEALTH N.E.C. 51042600 - State Wide 0.00 0.00 300,000,000.00 20,000,000.00 0.00 20,000,000.00 0.00	04050123002104 - Functional heal	Construction of Specialist Hospital/ Establishn	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	3,000,000,000.00	3,300,000,000.00
04010323001704 - Health sector co Project Inspection, Monitoring and Evaluation 23050101 - RESEARCH AND DEVELOPMENT 70761 - HEALTH N.E.C. 51042600 - State Wide 0.00 0.00 20,000,000.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 200,0000,000.00 0.00 200,	04050123002204 - Functional heal	Provsion/Purchase of Office equpiments for t	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	180,000,000.00	180,000,000.00
Control Cont	04050123002304 - Functional heal	Maintenance of Hospitals Equipment in Healtl	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
Programme Code and Programme Project Description	04010323001704 - Health sector of	Drainet Inspection Manitoring and Fuglication	220F0404 DECEARCH AND DEVELOPMENT	70764	E4040600 C: : 11// I	0.00	0.00	22 222 222 22	22 222 222 22
Programme Code and Programme Project Description Economic Code and Description Function Code and Description Code and Description Society Code (Not Spital Management Board (Purchase of Tab 23050101 - RESEARCH AND DEVELOPMENT TO 70761 - HEALTH N.E.C. 51042600 - State Wide 500,000,000.00 0.00 200,000,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000,000.00 200,000,000,000.00 200,000,000,000.00 200,000,000,000 200,000,000,000,000,0	5.510525001707 TICUITII SCCIOI CO	Project inspection, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	/0/61 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	20,000,000.00	20,000,000.00
Total S00,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 200,000,000.00 0.00 100,000,000.00 0.00 100,000,000.00 0.00 100,000,000.00 0.00 100,000,000.00 0.00 100,000,000.00 0.00 100,000,000.00 0	5.515525051757 Health Settor Co	Project inspection, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	20,000,000.00	20,000,000.00
04010323002004 - Health sector co Hospital Management Board (Purchase of Tabl 23050101 - RESEARCH AND DEVELOPMENT 70761 - HEALTH N.E.C. 51042600 - State Wide 500,000,000.00 0.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000.00 200,000,000.00 2		, , , , ,	23050101 - RESEARCH AND DEVELOPMENT	70/61 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	20,000,000.00	20,000,000.00
Delta State Primary Health Care Development Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description Function Code and Descripti Location Code and Description Function Code and Descripti Location Code and Description Function Code and Description Function Code and Descripti Location Code and Descripti Project Description Function Code and Descripti Location Code and Descripti Description Function Code and Descripti Location Code and Descripti Description Function Code and Descripti Location Code and Descripti Description Function Code and Descripti Location Code and Descripti Location Code and Descripti Location Code and Description Project Description Economic Code and Description Function Code and Descripti Location Code and Descripti Location Code and Description Description Project Description Project Description Project Description Project Description Description Project Description Description Project Description Description Description Project Description D	052100800100	Hospital Management Board (HMB)						, ,	
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Des 023 Revised Budget Lury to September 24 Approved Budget 24 Approved Budget 24 Approved Budget 25 (24 Approved Budget 25 (052100800100 Programme Code and Programme	Hospital Management Board (HMB)				023 Revised Budget	uary to September)24 Proposed Budget 2	4 Approved Budget
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Des 023 Revised Budget Luary to September 24 Proposed Budget 24 Approved Budget 25 Approved Budget 26 Approved Budget 27 Approved Budget 28 Approved Bud	052100800100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget 500,000,000.00	uary to September <u>0.00</u>	124 Proposed Budget 2 200,000,000.00	4 Approved Budget 200,000,000.00
Total Odulo323001804 - Health sector co State Primary Health Care Development Agen 23050101 - RESEARCH AND DEVELOPMENT 70741 - PUBLIC HEALTH SERV 51042600 - State Wide 150,000,000.00 0.00 100,000,000.00 100,000,0	052100800100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget 500,000,000.00	uary to September <u>0.00</u>	124 Proposed Budget 2 200,000,000.00	4 Approved Budget 200,000,000.00
04010323001804 - Health sector co State Primary Health Care Development Agen 23050101 - RESEARCH AND DEVELOPMENT 70741 - PUBLIC HEALTH SERV 51042600 - State Wide 150,000,000.00 0.00 100,000,000.00 100,	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table)	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT	Function Code and Descripti	Location Code and Desc	023 Revised Budget 500,000,000.00	uary to September <u>0.00</u>	124 Proposed Budget 2 200,000,000.00	4 Approved Budget 200,000,000.00
052101800100 State Action Committee on AIDS (SACA) Function Code and Descripti Location Code Location Code and Descripti Location Code Location Code Location Code Lo	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table) Delta State Primary Health Care Development	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT	Function Code and Descripti 70761 - HEALTH N.E.C.	Location Code and Desi 51042600 - State Wide	023 Revised Budget 500,000,000.00 500,000,000.00	uary to September <u>0.00</u> 0.00	24 Proposed Budget 2 200,000,000.00 200,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Descripti Location Code and Description 90,000,000.00 90,	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table) Delta State Primary Health Care Development	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT	Function Code and Descripti 70761 - HEALTH N.E.C.	Location Code and Desi 51042600 - State Wide	023 Revised Budget 500,000,000.00 500,000,000.00	uary to September 0.00 0.00 uary to September	24 Proposed Budget 2 200,000,000.00 200,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Descripti Location Code and Description 90,000,000.00 90,	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti	Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00	uary to September 0.00 0.00 uary to September 0.00	24 Proposed Budget 2 200,000,000.00 200,000,000.00 124 Proposed Budget 2 100,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00
Total O4010323001904 - Health sector co Delta State Agency for Control of HIV/Aids (SA 23050101 - RESEARCH AND DEVELOPMENT 70741 - PUBLIC HEALTH SERV 51042600 - State Wide 90,000,000.00 0.00 30,000,000.00 30,000	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti	Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00	uary to September 0.00 0.00 uary to September 0.00	24 Proposed Budget 2 200,000,000.00 200,000,000.00 124 Proposed Budget 2 100,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00
04010323001904 - Health sector co Delta State Agency for Control of HIV/Aids (SA 23050101 - RESEARCH AND DEVELOPMENT 70741 - PUBLIC HEALTH SERV 51042600 - State Wide 90,000,000.00 0.00 30,000,000.00	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti	Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00	uary to September 0.00 0.00 uary to September 0.00	24 Proposed Budget 2 200,000,000.00 200,000,000.00 124 Proposed Budget 2 100,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00
052101900100 Contributory Health Commission Code and Programme Project Description Economic Code and Description Function Code and Descript Location Code an	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA)	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 150,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00	24 Proposed Budget 2 200,000,000.00 200,000,000.00 24 Proposed Budget 2 100,000,000.00 100,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00 100,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description 2,000,000,000.00 0.00 320,000,000.00 320,000,000.00	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 150,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00 100,000,000.00
Programme Code and Programme Project Description Economic Code and Description Function Code and Descripti Location Code and Description 2,000,000,000.00 0.00 320,000,000.00 320,000,000.00	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 023 Revised Budget 90,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00 uary to September 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00	4Approved Budget 200,000,000.00 200,000,000.00 4Approved Budget 100,000,000.00 100,000,000.00 4Approved Budget 30,000,000.00
<u>Total</u> 2,000,000,000.00 0.00 320,000,000.00 320,000,000.00	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 023 Revised Budget 90,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00 uary to September 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00	4Approved Budget 200,000,000.00 200,000,000.00 4Approved Budget 100,000,000.00 100,000,000.00 4Approved Budget 30,000,000.00
	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total 04010323001904 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description Delta State Agency for Control of HIV/Aids (SA	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 023 Revised Budget 90,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00 uary to September 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00	4Approved Budget 200,000,000.00 200,000,000.00 4Approved Budget 100,000,000.00 100,000,000.00 4Approved Budget 30,000,000.00
04090123000104 - Mobilising equit Delta State Contributory Health Commission (23020106 - CONSTRUCTION / PROVISION OF H 70731 - GENERAL HOSPITAL \$1042600 - State Wide 2,000,000,000.00 0.00 320,000,000.00 320,000,000.00	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total 04010323001904 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description Delta State Agency for Control of HIV/Aids (SACA)	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide	023 Revised Budget 500,000,000.00 500,000,000.00 023 Revised Budget 150,000,000.00 150,000,000.00 023 Revised Budget 90,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00 uary to September 0.00 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00 224 Proposed Budget 2 30,000,000.00 30,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00 100,000,000.00 30,000,000.00
	052100800100 Programme Code and Programme Total 04010323002004 - Health sector co 052101600100 Programme Code and Programme Total 04010323001804 - Health sector co 052101800100 Programme Code and Programme Total 04010323001904 - Health sector co	Hospital Management Board (HMB) Project Description Hospital Management Board (Purchase of Table Delta State Primary Health Care Development Project Description State Primary Health Care Development Agen State Action Committee on AIDS (SACA) Project Description Delta State Agency for Control of HIV/Aids (SACA) Contributory Health Commission Project Description	Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description	Function Code and Descripti 70761 - HEALTH N.E.C. Function Code and Descripti 70741 - PUBLIC HEALTH SERV Function Code and Descripti 70741 - PUBLIC HEALTH SERV	Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide Location Code and Desi 51042600 - State Wide	023 Revised Budget 500,000,000.00 500,000,000.00 150,000,000.00 150,000,000.00 90,000,000.00	uary to September 0.00 0.00 uary to September 0.00 0.00 uary to September 0.00 0.00	224 Proposed Budget 2 200,000,000.00 200,000,000.00 224 Proposed Budget 2 100,000,000.00 100,000,000.00 30,000,000.00 30,000,000.00	4 Approved Budget 200,000,000.00 200,000,000.00 4 Approved Budget 100,000,000.00 4 Approved Budget 30,000,000.00 30,000,000.00

053500100100	Ministry of Environment							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					1,055,000,000.00	595,515,181.23	2,055,000,000.00	2,055,000,000.00
09100123000400 - Environmental I	Fumigation of Governmnet Offices	23040104 - INDUSTRIAL POLLUTION PREVENTION	70561 - ENVIRONMENTAL PR	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
09100123000500 - Environmental I	Desilting of Internal Drains in The State	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	84,000,000.00	0.00	84,000,000.00	84,000,000.00
09100123000600 - Environmental I	Flood Control in The State	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	520,000,000.00	368,070,402.77	1,020,000,000.00	1,020,000,000.00
09100123000700 - Environmental I	Flood/Erosion Control Measures at Oghara	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51010600 - Ethiope Wes	20,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123000800 - Environmental I	Fumigation of Public Places (Hospital, Govt Qu	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	29,000,000.00	0.00	29,000,000.00	29,000,000.00
09100123000900 - Environmental I	Fumigation, Deratization and Larviciding of Pu	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	60,000,000.00	0.00	60,000,000.00	60,000,000.00
09100123001000 - Environmental I	Implememtaion Of Climate Change Strategic A	23040104 - INDUSTRIAL POLLUTION PREVENTION	70561 - ENVIRONMENTAL PR	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123001100 - Environmental I	Maintenance of Dump Sites across the State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PR	51042600 - State Wide	54,000,000.00	47,444,778.46	54,000,000.00	54,000,000.00
09100123001200 - Environmental I	Provision/Construction of Culverts in The State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PR	51042600 - State Wide	180,000,000.00	180,000,000.00	680,000,000.00	680,000,000.00
09100123001300 - Environmental I	Forest Regeneration	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PR	51042600 - State Wide	25,000,000.00	0.00	17,000,000.00	17,000,000.00
09100123001400 - Environmental I	Tree Planting Campaign Scheme	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PR	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
09100123001500 - Environmental I	Maintenance of Established Plantations	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123001600 - Environmental I	Nursery Established Establishment & Operation	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123038900 - Reform of Gove	Office Equipment and Furniture (Purchase of G	23040105 - WATER POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PR	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123039000 - Reform of Gove	Library (Purchase of boos, Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70561 - ENVIRONMENTAL PR	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123039100 - Reform of Gove	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70561 - ENVIRONMENTAL PR	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123001700 - Environmental I	Desiltation of Drains at Ogharefe Town, Ethiop	23030121 - REHABILITATION / REPAIRS OF OFF	70561 - ENVIRONMENTAL PR	51010600 - Ethiope Wes	1,000,000.00	0.00	1,000,000.00	1,000,000.00
09100123001800 - Environmental I	Construction of Discharge at Ajagbodudu by So	23030121 - REHABILITATION / REPAIRS OF OFF	70561 - ENVIRONMENTAL PR	51010600 - Ethiope Wes	1,000,000.00	0.00	1,000,000.00	1,000,000.00
	Delta State Environmental Protection Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					<u>45,000,000.00</u>	<u>761,000.00</u>	<u>39,000,000.00</u>	<u>39,000,000.00</u>
09100123002100 - Environmental I	Delta State Environmental Protection Agency	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PR	51042600 - State Wide	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
053505300100	Delta State Waste Management Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Desc	023 Revised Budget	uary to September	24 Proposed Budget	4 Approved Budget
<u>Total</u>					200,000,000.00	<u>97,352,692.15</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
13100123039200 - Reform of Gove	Furniture (Purchse of Table, Chairs, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE A	70511 - WASTE MANAGEMEN	51042600 - State Wide	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123039300 - Reform of Gove	Equipment (Purchase of Computers, Scanners,	23010112 - PURCHASE OF OFFICE FURNITURE A	70511 - WASTE MANAGEMEN	51042600 - State Wide	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123039400 - Reform of Gove	Library (Purchase of Books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70511 - WASTE MANAGEMEN	51042600 - State Wide	300,000.00	0.00	300,000.00	300,000.00
09100123001900 - Environmental I	Purchase and provision of Fumigation Materia				11,000,000.00	0.00	11,000,000.00	11,000,000.00
13100123039500 - Reform of Gove	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70511 - WASTE MANAGEMEN	51042600 - State Wide	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
13100123039600 - Reform of Gove	Purchase of Lowbed Truck/Tipper	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMEN	51042600 - State Wide	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
09100123002000 - Environmental I	Acquisition of Dump Site	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMEN	51042600 - State Wide	26,700,000.00	0.00	26,700,000.00	26,700,000.00
13100123039700 - Reform of Gove	Purchase of Bulldozer/Payloader	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMEN	51042600 - State Wide	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00

053900100100	Delta State Sports Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Desc	023 Revised Budget	ary to September	24 Proposed Budget 24	Approved Budget
Total					10,971,675,123.77	4,139,101,946.33	9,000,000,000.00	9,000,000,000.00
	Construction of Swimming Pool at Oghara	23020112 - CONSTRUCTION / PROVISION OF SI	70811 - RECREATIONAL AND	51010600 - Ethiope Wes	50,000,000.00	0.00	100,000,000.00	100,000,000.00
	Demolition and constructiuon of Sports Comm	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	500,000,000.00	320,108,595.41	200,000,000.00	200,000,000.00
08100123001500 - Youth - General		23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND		20,000,000.00	0.00	120,000,000.00	120,000,000.00
08100123001600 - Youth - General	Construction of Irrigation for Greens and Fairv	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	5,000,000.00	0.00	10,000,000.00	10,000,000.00
	Renovation of Oleh Stadium, Oleh	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51030900 - Isoko North	1,500,000.00	0.00	150,000,000.00	150,000,000.00
08100123001800 - Youth - General	Burutu Mini Stadium Earthfilling and completi	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51030400 - Burutu	1,500,000.00	0.00	1,500,000.00	1,500,000.00
08100123001900 - Youth - General		23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51010600 - Ethiope Wes	250,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123002000 - Youth - General	9	23010125 - PURCHASE OF LIBRARY BOOKS & EC			200,000,000.00	0.00	20,000,000.00	20,000,000.00
08100123002100 - Youth - General	•	23020112 - CONSTRUCTION / PROVISION OF SI			620,000,000.00	538,247,757.05	4,000,000,000.00	4,000,000,000.00
08100123002200 - Youth - General	•	23020112 - CONSTRUCTION / PROVISION OF SI			30,000,000.00	0.00	100,000,000.00	100,000,000.00
	Construction of Mini Stadium at Issele-Uku	23020112 - CONSTRUCTION / PROVISION OF SI			112,164,946.01	0.00	20,000,000.00	20,000,000.00
	Construction of Hostel Ogwashi-Uku Mini Stac	23020112 - CONSTRUCTION / PROVISION OF SI			220,000,000.00	0.00	100,000,000.00	100,000,000.00
	Construction of Mini Stadium at Koko	23020112 - CONSTRUCTION / PROVISION OF SI			2,000,000,000.00	2,000,000,000.00	150,000,000.00	150,000,000.00
	Construction of Otu-Jeremi Mini Stadium	23020112 - CONSTRUCTION / PROVISION OF SI			10,000,000.00	0.00	5,000,000.00	5,000,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI		Ū	500,000.00	0.00	1,000,000.00	1,000,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI			1,000,000.00	0.00	1,000,000.00	1,000,000.00
	,	23020112 - CONSTRUCTION / PROVISION OF SI			500,000.00	0.00	500,000.00	500,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI			30.000.000.00	0.00	30.000.000.00	30.000.000.00
08100123003100 - Youth - General	,	·	70811 - RECREATIONAL AND	Ū	100,000,000.00	0.00	50,000,000.00	50,000,000.00
	Construction of Swimming Pool in Asaba Town	i			100,000,000.00	0.00	50,000,000.00	50,000,000.00
	· ·	23020112 - CONSTRUCTION / PROVISION OF SI			120,000,000.00	0.00	50,000,000.00	50,000,000.00
	Construction of Swimming Pool in Warri	23020112 - CONSTRUCTION / PROVISION OF SI			2,000,000.00	0.00	100,000,000.00	100,000,000.00
	Construction of Weight Lifting Gymnasium at a	23020112 - CONSTRUCTION / PROVISION OF SI			300,000,000.00	0.00	50,000,000.00	50,000,000.00
	Construction of Squash Court in Warri Stadium	23020112 - CONSTRUCTION / PROVISION OF SI			500,000.00	0.00	500,000.00	500,000.00
	Construction of Mini Stadium at Orerokpe	23020112 - CONSTRUCTION / PROVISION OF SI			500,000.00	0.00	1,900,000,000.00	1,900,000,000.00
	Construction of Mini Stadium at Obiaruku	23020112 - CONSTRUCTION / PROVISION OF SI			140,000,000.00	0.00	60,000,000.00	60,000,000.00
08100123003900 - Youth - General		23020112 - CONSTRUCTION / PROVISION OF SI			600,000,000.00	458,366,680.71	100,000,000.00	100,000,000.00
08100123004000 - Youth - General	, ,	23020112 - CONSTRUCTION / PROVISION OF SI			10,000,000.00	0.00	100,000,000.00	100,000,000.00
	Construction of Burutu Mini Spotrs Arena, Bur	23020112 - CONSTRUCTION / PROVISION OF SI			6.000.000.00	0.00	6,000,000.00	6,000,000.00
08100123004200 - Youth - General		23020112 - CONSTRUCTION / PROVISION OF SI			80,000,000.00	0.00	30,000,000.00	30,000,000.00
	Purchase of Mowers/Slashers/Tractors	23020112 - CONSTRUCTION / PROVISION OF SI			30,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004300 - Youth - General	, ,	23020112 - CONSTRUCTION / PROVISION OF SI			800,000,000.00	0.00	150,000,000.00	150,000,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI			45,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004600 - Youth - General		23020112 - CONSTRUCTION / PROVISION OF SI			100,000,000.00	0.00	100,000,000.00	100,000,000.00
	Establishment of Mini Gymnasium including E	23020112 - CONSTRUCTION / PROVISION OF SI			10,000,000.00	0.00	100,000,000.00	100,000,000.00
	Digital Scoreboard/Floodlight for Asaba Stadiu	23020112 - CONSTRUCTION / PROVISION OF SI			514,493,586.76	0.00	10,000,000.00	10,000,000.00
08100123004900 - Youth - General	, ,	23020112 - CONSTRUCTION / PROVISION OF SI			100,000,000.00	0.00	150,000,000.00	150,000,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI			10,000,000.00	0.00	50,000,000.00	50,000,000.00
		23020112 - CONSTRUCTION / PROVISION OF SI			1,824,507,650.00	669,610,924.56	274,200,000.00	274,200,000.00
08100123005200 - Youth - General		23020112 - CONSTRUCTION / PROVISION OF SI			200,000,000.00	0.00	50,000,000.00	50,000,000.00
	Digital Scoreboard/Floodlight for Sapele Stadi	23020112 - CONSTRUCTION / PROVISION OF SI			92,000,000.00	0.00	30,000,000.00	30,000,000.00
	Public Address System in Sapele Stadium	23020112 - CONSTRUCTION / PROVISION OF SI 23020112 - CONSTRUCTION / PROVISION OF SI			350,000.00	0.00	300,000.00	300,000.00
	'	,				0.00		
	Provision of Marcopolo and Coaster Buses	23020112 - CONSTRUCTION / PROVISION OF SI 23020112 - CONSTRUCTION / PROVISION OF SI			200,000,000.00 100,000,000.00	0.00	20,000,000.00	20,000,000.00 50.000.000.00
	Suply of Sports Ambulance Utility Vehicles	,						,,
	Provision & Installation of Synthetic grass turf	23020112 - CONSTRUCTION / PROVISION OF SI			20,000,000.00	0.00	50,000,000.00	50,000,000.00
	Construction of Multi-purpose Indoor Sports H	23020112 - CONSTRUCTION / PROVISION OF SI			800,000,000.00	152,767,988.60	50,000,000.00	50,000,000.00
	Construction/Rehabilitation of Sports Academ	23020112 - CONSTRUCTION / PROVISION OF SI			90,000,000.00	0.00	10,000,000.00	10,000,000.00
	Construction of Hostel block, hockey turf, peri				524,158,941.00	0.00	50,000,000.00	50,000,000.00
บชาบบา23006100 - Youth - General	Construction of Kwale Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SI	1/0811 - KECKEA HONAL AND	51021100 - Ndokwa Eas	0.00	0.00	50,000,000.00	50,000,000.00

055100100100	Directorate of Local Government							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					151,379,500.00	<u>0.00</u>	120,000,000.00	120,000,000.00
13100123038100 - Reform of Gove	Offices Equipment (purchase of computers, so	23010112 - PURCHASE OF OFFICE FURNITURE A	70621 - COMMUNITY DEVELO	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123038200 - Reform of Gove	Offices Furniture (purchase of chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE A	70621 - COMMUNITY DEVELO	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123038300 - Reform of Gove	Establishment of /Rehabilitation of Zonal office	23030121 - REHABILITATION / REPAIRS OF OFF	70621 - COMMUNITY DEVELO	51042600 - State Wide	55,079,500.00	0.00	38,700,000.00	38,700,000.00
13100123038400 - Reform of Gove	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70621 - COMMUNITY DEVELO	51042600 - State Wide	2,500,000.00	0.00	2,500,000.00	2,500,000.00
13100123038500 - Reform of Gove	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELO	51042600 - State Wide	1,800,000.00	0.00	7,000,000.00	7,000,000.00
13100123038600 - Reform of Gove	Installation of Telephone/Data services	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELO	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123038700 - Reform of Gove	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70621 - COMMUNITY DEVELO	51042600 - State Wide	7,000,000.00	0.00	1,800,000.00	1,800,000.00
13100123038800 - Reform of Gove	Construction of Agbor Zonal Office	23020104 - CONSTRUCTION / PROVISION OF H	70621 - COMMUNITY DEVELO	51020800 - Ika South	75,000,000.00	0.00	60,000,000.00	60,000,000.00
055100200100	Directorate of Chieftaincy Affairs							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	uary to September	24 Proposed Budget	24 Approved Budget
<u>Total</u>					<u>83,000,000.00</u>	<u>12,181,824.12</u>	50,000,000.00	50,000,000.00
13100123037200 - Reform of Gove	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70821 - CULTURAL SERVICES	51042600 - State Wide	20,000,000.00	3,830,874.00	15,000,000.00	15,000,000.00
13100123037300 - Reform of Gove	Establishment/Renovation of Zonal offices.	23030121 - REHABILITATION / REPAIRS OF OFF	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	2,597,270.98	3,000,000.00	3,000,000.00
13100123037400 - Reform of Gove	Renovation of Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFF	70821 - CULTURAL SERVICES	51042600 - State Wide	11,000,000.00	1,740,249.55	3,000,000.00	3,000,000.00
13100123037500 - Reform of Gove	Delta Traditional Rulers Secretariat and Guest	23020101 - CONSTRUCTION / PROVISION OF O	70821 - CULTURAL SERVICES	51021500 - Oshimili Sou	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
13100123037600 - Reform of Gove	Construction of Library Office in the State offi	23020111 - CONSTRUCTION / PROVISION OF LI	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123037700 - Reform of Gove	Office Furniture (Tables, Chairs, Book Shelves	23010112 - PURCHASE OF OFFICE FURNITURE A	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123037800 - Reform of Gove	Office Equipment (Purchase of Compuetrs, sca	23010112 - PURCHASE OF OFFICE FURNITURE A	70821 - CULTURAL SERVICES	51042600 - State Wide	6,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123037900 - Reform of Gove	Art Gallery	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123038000 - Reform of Gove	Computerrization	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	51042600 - State Wide	15,000,000.00	0.00	8,000,000.00	8,000,000.00